

School District of Volusia County 2012-2013 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	13,354	6.94%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	179,071	93.06%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	192,425	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	22	4,030	4,346	681
Other Instructional Personnel ****	104	834	869	3,172
Contracted Instructional Services	6,110	124	156	186,062
School Administration	3	577	514	91
Materials/Supplies/Operating Capital Outlay	44	186	225	1,332
Food Service	0	360	448	0
Operation and Maintenance of Plant	0	666	868	11
Other School Level Support Services	35	154	177	1,076
TOTAL SCHOOL COSTS **	6,318	6,931	7,603	192,425

Substitute Teachers (Salaries/Benefits) - Included in				
Other School Level Support Services above	0	76	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 \$70,939,566 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 COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	22	3,378	3,710	506
ESOL Program	0	4,104	4,360	0
Exceptional Programs	22	6,186	6,668	175
Vocational Programs	0	6,344	5,736	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	87	Not Available	0
Computer Hardware and Software	0	61	Not Available	0
Other Instructional Materials	0	32	Not Available	0
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	0	3	Not Available	0



School District of Volusia County 2012-2013 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	689,925	8.23%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	7,692,259	91.77%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	8,382,184	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,578	4,030	4,346	4,554,681
Other Instructional Personnel ****	995	834	869	990,075
Contracted Instructional Services	129	124	156	128,273
School Administration	898	577	514	893,051
Materials/Supplies/Operating Capital Outlay	171	186	225	170,581
Food Service	237	360	448	235,786
Operation and Maintenance of Plant	1,253	666	868	1,246,853
Other School Level Support Services	164	154	177	162,884
TOTAL SCHOOL COSTS **	8,425	6,931	7,603	8,382,184

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

95	76	Not Available	94,782
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** Capital expenditures for new schools are not included.

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

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.
District costs such as transportation and administration totaled \$70,939,566 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>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,550	3,378	3,710	2,722,163
ESOL Program	3,934	4,104	4,360	31,356
Exceptional Programs	7,464	6,186	6,668	1,423,699
Vocational Programs	12,878	6,344	5,736	377,463
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	2	87	Not Available	2,462
Computer Hardware and Software	0	61	Not Available	0
Other Instructional Materials	22	32	Not Available	22,057
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	1	3	Not Available	1,374



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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	666,879	13.30%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	4,349,091	86.70%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	5,015,970	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	5,145	4,030	4,346	3,119,713
Other Instructional Personnel ****	915	834	869	554,835
Contracted Instructional Services	154	124	156	93,220
School Administration	527	577	514	319,489
Materials/Supplies/Operating Capital Outlay	249	186	225	151,212
Food Service	479	360	448	290,716
Operation and Maintenance of Plant	609	666	868	369,331
Other School Level Support Services	194	154	177	117,454
TOTAL SCHOOL COSTS **	8,272	6,931	7,603	5,015,970

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	108	76	Not Available	65,258
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** Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$70,939,566 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>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	4,225	3,378	3,710	1,848,691
ESOL Program	4,735	4,104	4,360	390,273
Exceptional Programs	10,203	6,186	6,668	880,749
Vocational Programs	0	6,344	5,736	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	30	87	Not Available	17,999
Computer Hardware and Software	0	61	Not Available	85
Other Instructional Materials	33	32	Not Available	20,038
Other Materials and Supplies	186	6	Not Available	113,090
Library Media Materials	1	3	Not Available	699



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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	1,286,244	19.34%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	5,363,546	80.66%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	6,649,790	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	3,804	4,030	4,346	3,623,114
Other Instructional Personnel ****	975	834	869	928,993
Contracted Instructional Services	92	124	156	87,776
School Administration	670	577	514	638,202
Materials/Supplies/Operating Capital Outlay	222	186	225	211,170
Food Service	445	360	448	423,783
Operation and Maintenance of Plant	637	666	868	606,881
Other School Level Support Services	136	154	177	129,871
TOTAL SCHOOL COSTS **	6,981	6,931	7,603	6,649,790

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

74	76	Not Available	70,684
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** Capital expenditures for new schools are not included.

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

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

District costs such as transportation and administration totaled \$70,939,566 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>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,281	3,378	3,710	2,394,670
ESOL Program	3,610	4,104	4,360	47,467
Exceptional Programs	5,635	6,186	6,668	1,180,977
Vocational Programs	0	6,344	5,736	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	1	87	Not Available	1,114
Computer Hardware and Software	49	61	Not Available	46,994
Other Instructional Materials	35	32	Not Available	33,293
Other Materials and Supplies	137	6	Not Available	129,770
Library Media Materials	3	3	Not Available	2,399



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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	1,154,867	21.89%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	4,120,809	78.11%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	5,275,676	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	5,494	4,030	4,346	3,218,480
Other Instructional Personnel ****	1,008	834	869	590,513
Contracted Instructional Services	216	124	156	126,777
School Administration	530	577	514	310,218
Materials/Supplies/Operating Capital Outlay	254	186	225	148,874
Food Service	605	360	448	354,218
Operation and Maintenance of Plant	723	666	868	423,657
Other School Level Support Services	176	154	177	102,939
TOTAL SCHOOL COSTS **	9,006	6,931	7,603	5,275,676

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	98	76	Not Available	57,669
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**** Includes some non-personnel costs, such as teacher training materials.

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

District costs such as transportation and administration totaled \$70,939,566 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	4,280	3,378	3,710	1,887,296
ESOL Program	3,103	4,104	4,360	27,929
Exceptional Programs	9,598	6,186	6,668	1,303,255
Vocational Programs	0	6,344	5,736	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	5	87	Not Available	2,662
Computer Hardware and Software	51	61	Not Available	30,070
Other Instructional Materials	24	32	Not Available	14,064
Other Materials and Supplies	174	6	Not Available	102,078
Library Media Materials	2	3	Not Available	1,326



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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	387,490	13.18%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	2,551,713	86.82%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	2,939,203	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,395	4,030	4,346	1,588,003
Other Instructional Personnel ****	1,098	834	869	396,576
Contracted Instructional Services	118	124	156	42,651
School Administration	733	577	514	265,003
Materials/Supplies/Operating Capital Outlay	245	186	225	88,421
Food Service	583	360	448	210,704
Operation and Maintenance of Plant	764	666	868	275,933
Other School Level Support Services	199	154	177	71,912
TOTAL SCHOOL COSTS **	8,135	6,931	7,603	2,939,203

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

121	76	Not Available	43,784
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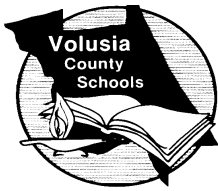
** Capital expenditures for new schools are not included.

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

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.
District costs such as transportation and administration totaled \$70,939,566 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>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,576	3,378	3,710	902,937
ESOL Program	2,656	4,104	4,360	1,275
Exceptional Programs	6,313	6,186	6,668	683,791
Vocational Programs	0	6,344	5,736	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	87	Not Available	0
Computer Hardware and Software	34	61	Not Available	12,252
Other Instructional Materials	27	32	Not Available	9,738
Other Materials and Supplies	184	6	Not Available	66,431
Library Media Materials	4	3	Not Available	1,328



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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	655,898	13.17%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	4,322,573	86.83%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	4,978,471	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	3,886	4,030	4,346	2,953,749
Other Instructional Personnel ****	851	834	869	647,121
Contracted Instructional Services	97	124	156	73,754
School Administration	459	577	514	348,550
Materials/Supplies/Operating Capital Outlay	205	186	225	155,770
Food Service	383	360	448	291,037
Operation and Maintenance of Plant	524	666	868	398,121
Other School Level Support Services	145	154	177	110,369
TOTAL SCHOOL COSTS **	6,550	6,931	7,603	4,978,471

Substitute Teachers (Salaries/Benefits) - Included in				
Other School Level Support Services above	75	76	Not Available	56,718

** Capital expenditures for new schools are not included.

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

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

District costs such as transportation and administration totaled \$70,939,566 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	3,526	3,378	3,710	2,020,209
ESOL Program	3,860	4,104	4,360	389,736
Exceptional Programs	6,315	6,186	6,668	543,804
Vocational Programs	0	6,344	5,736	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	1	87	Not Available	1,078
Computer Hardware and Software	10	61	Not Available	7,378
Other Instructional Materials	27	32	Not Available	20,462
Other Materials and Supplies	167	6	Not Available	126,852
Library Media Materials	3	3	Not Available	2,088



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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	138,545	6.88%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	1,873,899	93.12%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	2,012,444	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,189	4,030	4,346	1,141,498
Other Instructional Personnel ****	743	834	869	202,495
Contracted Instructional Services	38	124	156	10,282
School Administration	1,014	577	514	276,450
Materials/Supplies/Operating Capital Outlay	121	186	225	32,972
Food Service	468	360	448	127,531
Operation and Maintenance of Plant	651	666	868	177,464
Other School Level Support Services	161	154	177	43,752
TOTAL SCHOOL COSTS **	7,385	6,931	7,603	2,012,444

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	72	76	Not Available	19,539
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**** Includes some non-personnel costs, such as teacher training materials.

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

District costs such as transportation and administration totaled \$70,939,566 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>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,884	3,378	3,710	943,755
ESOL Program	0	4,104	4,360	0
Exceptional Programs	6,703	6,186	6,668	197,743
Vocational Programs	0	6,344	5,736	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	2	87	Not Available	577
Computer Hardware and Software	0	61	Not Available	0
Other Instructional Materials	18	32	Not Available	4,855
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	3	3	Not Available	777



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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	569,547	8.44%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	6,177,938	91.56%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	6,747,485	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	3,357	4,030	4,346	3,833,392
Other Instructional Personnel ****	712	834	869	813,365
Contracted Instructional Services	60	124	156	68,244
School Administration	586	577	514	668,663
Materials/Supplies/Operating Capital Outlay	165	186	225	188,777
Food Service	337	360	448	384,307
Operation and Maintenance of Plant	560	666	868	640,027
Other School Level Support Services	132	154	177	150,710
TOTAL SCHOOL COSTS **	5,909	6,931	7,603	6,747,485

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

74	76	Not Available	84,709
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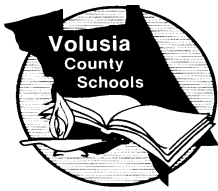
** Capital expenditures for new schools are not included.

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

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.
District costs such as transportation and administration totaled \$70,939,566 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>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,019	3,378	3,710	2,766,704
ESOL Program	2,895	4,104	4,360	5,471
Exceptional Programs	4,748	6,186	6,668	1,061,217
Vocational Programs	0	6,344	5,736	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	87	Not Available	0
Computer Hardware and Software	25	61	Not Available	28,994
Other Instructional Materials	19	32	Not Available	22,254
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	3	3	Not Available	3,851



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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	306,962	6.67%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	4,292,909	93.33%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	4,599,871	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	3,742	4,030	4,346	2,895,081
Other Instructional Personnel ****	652	834	869	504,528
Contracted Instructional Services	73	124	156	56,618
School Administration	409	577	514	316,370
Materials/Supplies/Operating Capital Outlay	112	186	225	86,545
Food Service	308	360	448	238,563
Operation and Maintenance of Plant	532	666	868	411,286
Other School Level Support Services	117	154	177	90,880
TOTAL SCHOOL COSTS **	5,945	6,931	7,603	4,599,871

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

65	76	Not Available	50,292
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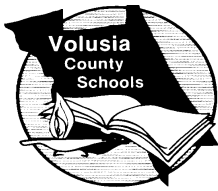
** Capital expenditures for new schools are not included.

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

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.
District costs such as transportation and administration totaled \$70,939,566 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>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,379	3,378	3,710	1,944,611
ESOL Program	2,535	4,104	4,360	25,454
Exceptional Programs	4,918	6,186	6,668	925,016
Vocational Programs	0	6,344	5,736	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	87	Not Available	0
Computer Hardware and Software	0	61	Not Available	0
Other Instructional Materials	25	32	Not Available	19,269
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	2	3	Not Available	1,494



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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	532,463	8.75%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	5,549,555	91.25%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	6,082,018	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	3,929	4,030	4,346	3,476,673
Other Instructional Personnel ****	824	834	869	728,941
Contracted Instructional Services	73	124	156	64,443
School Administration	689	577	514	609,645
Materials/Supplies/Operating Capital Outlay	139	186	225	122,747
Food Service	379	360	448	334,940
Operation and Maintenance of Plant	684	666	868	605,042
Other School Level Support Services	158	154	177	139,587
TOTAL SCHOOL COSTS **	6,875	6,931	7,603	6,082,018

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

81	76	Not Available	72,048
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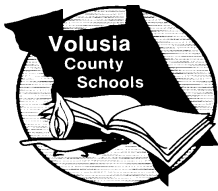
** Capital expenditures for new schools are not included.

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

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.
District costs such as transportation and administration totaled \$70,939,566 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>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,502	3,378	3,710	2,124,813
ESOL Program	3,147	4,104	4,360	15,733
Exceptional Programs	4,890	6,186	6,668	1,336,127
Vocational Programs	0	6,344	5,736	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	1	87	Not Available	507
Computer Hardware and Software	33	61	Not Available	29,030
Other Instructional Materials	21	32	Not Available	18,192
Other Materials and Supplies	85	6	Not Available	75,017
Library Media Materials	2	3	Not Available	1,939



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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	244,571	5.35%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	4,329,784	94.65%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	4,574,355	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	3,738	4,030	4,346	2,888,471
Other Instructional Personnel ****	580	834	869	448,041
Contracted Instructional Services	56	124	156	43,400
School Administration	463	577	514	357,863
Materials/Supplies/Operating Capital Outlay	164	186	225	126,874
Food Service	297	360	448	229,261
Operation and Maintenance of Plant	470	666	868	362,963
Other School Level Support Services	152	154	177	117,482
TOTAL SCHOOL COSTS **	5,920	6,931	7,603	4,574,355

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	78	76	Not Available	60,273
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** Capital expenditures for new schools are not included.

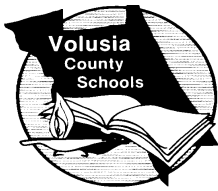
*** Amounts reported for District and State reflect costs for all levels of students.

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

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

District costs such as transportation and administration totaled \$70,939,566 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>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,493	3,378	3,710	2,285,040
ESOL Program	2,854	4,104	4,360	77,851
Exceptional Programs	5,766	6,186	6,668	525,580
Vocational Programs	0	6,344	5,736	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	87	Not Available	198
Computer Hardware and Software	0	61	Not Available	0
Other Instructional Materials	20	32	Not Available	15,799
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	3	3	Not Available	2,026



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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	907,337	6.08%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	14,012,128	93.92%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	14,919,465	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	3,796	4,030	4,346	9,011,641
Other Instructional Personnel ****	703	834	869	1,669,899
Contracted Instructional Services	86	124	156	204,570
School Administration	430	577	514	1,019,687
Materials/Supplies/Operating Capital Outlay	148	186	225	352,123
Food Service	225	360	448	535,105
Operation and Maintenance of Plant	744	666	868	1,765,104
Other School Level Support Services	152	154	177	361,336
TOTAL SCHOOL COSTS **	6,284	6,931	7,603	14,919,465

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

63	76	Not Available	148,441
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** Capital expenditures for new schools are not included.

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

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.
District costs such as transportation and administration totaled \$70,939,566 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>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,120	3,378	3,710	5,259,379
ESOL Program	3,900	4,104	4,360	92,667
Exceptional Programs	4,974	6,186	6,668	2,875,632
Vocational Programs	9,056	6,344	5,736	783,963
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	2	87	Not Available	5,537
Computer Hardware and Software	0	61	Not Available	55
Other Instructional Materials	20	32	Not Available	46,377
Other Materials and Supplies	126	6	Not Available	300,154
Library Media Materials	3	3	Not Available	8,064



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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	651,493	9.41%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	6,271,294	90.59%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	6,922,787	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	3,587	4,030	4,346	3,836,279
Other Instructional Personnel ****	801	834	869	856,920
Contracted Instructional Services	116	124	156	123,594
School Administration	610	577	514	652,399
Materials/Supplies/Operating Capital Outlay	193	186	225	205,952
Food Service	359	360	448	384,361
Operation and Maintenance of Plant	676	666	868	723,276
Other School Level Support Services	131	154	177	140,006
TOTAL SCHOOL COSTS **	6,473	6,931	7,603	6,922,787

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

67	76	Not Available	71,540
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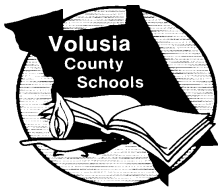
** Capital expenditures for new schools are not included.

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

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.
District costs such as transportation and administration totaled \$70,939,566 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>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	2,753	3,378	3,710	2,177,627
ESOL Program	3,435	4,104	4,360	36,414
Exceptional Programs	6,056	6,186	6,668	1,622,238
Vocational Programs	0	6,344	5,736	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	87	Not Available	0
Computer Hardware and Software	27	61	Not Available	28,994
Other Instructional Materials	25	32	Not Available	27,031
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	3	3	Not Available	2,993



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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	888,663	8.44%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	9,637,905	91.56%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	10,526,568	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	3,813	4,030	4,346	5,997,278
Other Instructional Personnel ****	792	834	869	1,246,433
Contracted Instructional Services	110	124	156	173,625
School Administration	639	577	514	1,005,487
Materials/Supplies/Operating Capital Outlay	154	186	225	242,855
Food Service	299	360	448	469,813
Operation and Maintenance of Plant	729	666	868	1,146,369
Other School Level Support Services	156	154	177	244,708
TOTAL SCHOOL COSTS **	6,692	6,931	7,603	10,526,568

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

100	76	Not Available	157,674
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** Capital expenditures for new schools are not included.

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

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.
District costs such as transportation and administration totaled \$70,939,566 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>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,076	3,378	3,710	3,482,140
ESOL Program	3,888	4,104	4,360	117,301
Exceptional Programs	5,856	6,186	6,668	1,879,177
Vocational Programs	5,776	6,344	5,736	518,660
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	1	87	Not Available	1,773
Computer Hardware and Software	3	61	Not Available	5,142
Other Instructional Materials	21	32	Not Available	32,510
Other Materials and Supplies	129	6	Not Available	203,431
Library Media Materials	5	3	Not Available	8,257



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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	672,632	10.70%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	5,616,252	89.30%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	6,288,884	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	5,313	4,030	4,346	3,926,318
Other Instructional Personnel ****	998	834	869	737,801
Contracted Instructional Services	198	124	156	146,199
School Administration	502	577	514	371,320
Materials/Supplies/Operating Capital Outlay	237	186	225	175,027
Food Service	456	360	448	337,287
Operation and Maintenance of Plant	618	666	868	456,464
Other School Level Support Services	187	154	177	138,468
TOTAL SCHOOL COSTS **	8,509	6,931	7,603	6,288,884

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

93	76	Not Available	68,772
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** Capital expenditures for new schools are not included.

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

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.
District costs such as transportation and administration totaled \$70,939,566 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>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	4,143	3,378	3,710	2,259,535
ESOL Program	5,450	4,104	4,360	316,676
Exceptional Programs	9,965	6,186	6,668	1,350,107
Vocational Programs	0	6,344	5,736	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	87	Not Available	0
Computer Hardware and Software	7	61	Not Available	5,226
Other Instructional Materials	25	32	Not Available	18,274
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	5	3	Not Available	3,494



School District of Volusia County 2012-2013 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	642,736	9.12%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	6,408,070	90.88%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	7,050,806	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	3,312	4,030	4,346	3,964,400
Other Instructional Personnel ****	721	834	869	863,277
Contracted Instructional Services	96	124	156	114,799
School Administration	493	577	514	589,693
Materials/Supplies/Operating Capital Outlay	164	186	225	196,087
Food Service	363	360	448	434,033
Operation and Maintenance of Plant	611	666	868	731,001
Other School Level Support Services	132	154	177	157,516
TOTAL SCHOOL COSTS **	5,892	6,931	7,603	7,050,806

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

71	76	Not Available	84,542
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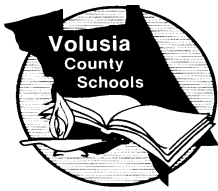
** Capital expenditures for new schools are not included.

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

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.
District costs such as transportation and administration totaled \$70,939,566 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>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	2,700	3,378	3,710	2,443,059
ESOL Program	3,622	4,104	4,360	158,808
Exceptional Programs	5,488	6,186	6,668	1,362,533
Vocational Programs	0	6,344	5,736	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	87	Not Available	2
Computer Hardware and Software	24	61	Not Available	28,994
Other Instructional Materials	17	32	Not Available	20,573
Other Materials and Supplies	123	6	Not Available	146,519
Library Media Materials	3	3	Not Available	3,260



School District of Volusia County 2012-2013 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	5,528	8.72%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	57,888	91.28%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	63,416	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,991	4,030	4,346	47,415
Other Instructional Personnel ****	809	834	869	7,684
Contracted Instructional Services	115	124	156	1,088
School Administration	16	577	514	155
Materials/Supplies/Operating Capital Outlay	608	186	225	5,774
Food Service	21	360	448	200
Operation and Maintenance of Plant	1	666	868	9
Other School Level Support Services	115	154	177	1,091
TOTAL SCHOOL COSTS **	6,676	6,931	7,603	63,416

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	0	76	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 \$70,939,566 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>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	4,842	3,378	3,710	21,791
ESOL Program	0	4,104	4,360	0
Exceptional Programs	5,125	6,186	6,668	25,624
Vocational Programs	0	6,344	5,736	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	87	Not Available	0
Computer Hardware and Software	0	61	Not Available	0
Other Instructional Materials	365	32	Not Available	3,468
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	0	3	Not Available	0



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DISCOVERY ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	765,789	15.12%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	4,298,463	84.88%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	5,064,252	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,650	4,030	4,346	3,058,782
Other Instructional Personnel ****	947	834	869	623,093
Contracted Instructional Services	148	124	156	97,338
School Administration	476	577	514	313,351
Materials/Supplies/Operating Capital Outlay	235	186	225	154,838
Food Service	431	360	448	283,348
Operation and Maintenance of Plant	650	666	868	427,227
Other School Level Support Services	162	154	177	106,275
TOTAL SCHOOL COSTS **	7,699	6,931	7,603	5,064,252

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

76	76	Not Available	49,939
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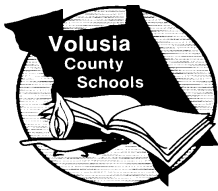
** Capital expenditures for new schools are not included.

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

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.
District costs such as transportation and administration totaled \$70,939,566 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>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	4,024	3,378	3,710	1,658,350
ESOL Program	4,154	4,104	4,360	551,837
Exceptional Programs	7,526	6,186	6,668	848,595
Vocational Programs	0	6,344	5,736	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	3	87	Not Available	1,784
Computer Hardware and Software	8	61	Not Available	5,580
Other Instructional Materials	37	32	Not Available	24,426
Other Materials and Supplies	187	6	Not Available	123,048
Library Media Materials	4	3	Not Available	2,480



School District of Volusia County 2012-2013 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	585,913	11.14%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	4,673,317	88.86%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	5,259,230	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	5,673	4,030	4,346	3,156,386
Other Instructional Personnel ****	1,283	834	869	713,716
Contracted Instructional Services	247	124	156	137,688
School Administration	600	577	514	333,927
Materials/Supplies/Operating Capital Outlay	243	186	225	135,066
Food Service	465	360	448	258,735
Operation and Maintenance of Plant	703	666	868	390,953
Other School Level Support Services	239	154	177	132,759
TOTAL SCHOOL COSTS **	9,453	6,931	7,603	5,259,230

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	118	76	Not Available	65,892
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** Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$70,939,566 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	4,183	3,378	3,710	1,761,051
ESOL Program	3,285	4,104	4,360	3,154
Exceptional Programs	10,361	6,186	6,668	1,392,181
Vocational Programs	0	6,344	5,736	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	87	Not Available	902
Computer Hardware and Software	8	61	Not Available	4,588
Other Instructional Materials	32	32	Not Available	17,742
Other Materials and Supplies	201	6	Not Available	111,834
Library Media Materials	2	3	Not Available	849



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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	660,575	18.75%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	2,862,226	81.25%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	3,522,801	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	5,561	4,030	4,346	2,041,058
Other Instructional Personnel ****	1,193	834	869	437,835
Contracted Instructional Services	105	124	156	38,647
School Administration	609	577	514	223,579
Materials/Supplies/Operating Capital Outlay	502	186	225	184,370
Food Service	595	360	448	218,483
Operation and Maintenance of Plant	713	666	868	261,713
Other School Level Support Services	319	154	177	117,116
TOTAL SCHOOL COSTS **	9,597	6,931	7,603	3,522,801

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

214	76	Not Available	78,355
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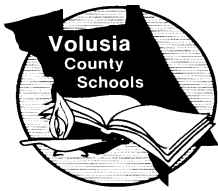
** Capital expenditures for new schools are not included.

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

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.
District costs such as transportation and administration totaled \$70,939,566 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>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	4,638	3,378	3,710	960,431
ESOL Program	4,586	4,104	4,360	455,938
Exceptional Programs	10,325	6,186	6,668	624,689
Vocational Programs	0	6,344	5,736	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	218	87	Not Available	79,951
Computer Hardware and Software	40	61	Not Available	14,555
Other Instructional Materials	43	32	Not Available	15,637
Other Materials and Supplies	202	6	Not Available	74,227
Library Media Materials	4	3	Not Available	1,616



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ELEARNING EAST

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,900	0.84%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	225,560	99.16%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	227,460	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	2,150	4,030	4,346	118,559
Other Instructional Personnel ****	183	834	869	10,107
Contracted Instructional Services	1,539	124	156	84,858
School Administration	26	577	514	1,428
Materials/Supplies/Operating Capital Outlay	85	186	225	4,712
Food Service	0	360	448	0
Operation and Maintenance of Plant	85	666	868	4,699
Other School Level Support Services	56	154	177	3,097
TOTAL SCHOOL COSTS **	4,124	6,931	7,603	227,460

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	0	76	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 \$70,939,566 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>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	2,064	3,378	3,710	108,125
ESOL Program	0	4,104	4,360	0
Exceptional Programs	3,780	6,186	6,668	10,434
Vocational Programs	0	6,344	5,736	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	87	Not Available	0
Computer Hardware and Software	0	61	Not Available	0
Other Instructional Materials	16	32	Not Available	879
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	0	3	Not Available	0



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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	1,725	0.84%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	204,855	99.16%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	206,580	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	3,506	4,030	4,346	133,740
Other Instructional Personnel ****	218	834	869	8,327
Contracted Instructional Services	18	124	156	674
School Administration	1,233	577	514	47,058
Materials/Supplies/Operating Capital Outlay	98	186	225	3,740
Food Service	0	360	448	0
Operation and Maintenance of Plant	270	666	868	10,284
Other School Level Support Services	72	154	177	2,757
TOTAL SCHOOL COSTS **	5,415	6,931	7,603	206,580

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	14	76	Not Available	550
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** Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$70,939,566 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	3,517	3,378	3,710	118,764
ESOL Program	0	4,104	4,360	0
Exceptional Programs	3,419	6,186	6,668	14,976
Vocational Programs	0	6,344	5,736	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	1	87	Not Available	24
Computer Hardware and Software	0	61	Not Available	0
Other Instructional Materials	26	32	Not Available	1,010
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	0	3	Not Available	0



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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	577,399	12.30%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	4,115,089	87.70%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	4,692,488	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,967	4,030	4,346	2,781,673
Other Instructional Personnel ****	1,155	834	869	646,728
Contracted Instructional Services	139	124	156	77,656
School Administration	615	577	514	344,294
Materials/Supplies/Operating Capital Outlay	252	186	225	141,116
Food Service	484	360	448	271,337
Operation and Maintenance of Plant	607	666	868	340,007
Other School Level Support Services	160	154	177	89,677
TOTAL SCHOOL COSTS **	8,379	6,931	7,603	4,692,488

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	69	76	Not Available	38,695
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** Capital expenditures for new schools are not included.

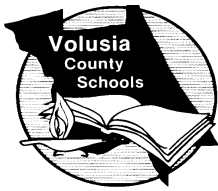
*** Amounts reported for District and State reflect costs for all levels of students.

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

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

District costs such as transportation and administration totaled \$70,939,566 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>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,959	3,378	3,710	1,507,441
ESOL Program	4,405	4,104	4,360	316,168
Exceptional Programs	8,908	6,186	6,668	958,064
Vocational Programs	0	6,344	5,736	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	87	Not Available	0
Computer Hardware and Software	14	61	Not Available	7,580
Other Instructional Materials	51	32	Not Available	28,409
Other Materials and Supplies	188	6	Not Available	105,127
Library Media Materials	2	3	Not Available	1,394



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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	666,778	12.57%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	4,638,642	87.43%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	5,305,420	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,354	4,030	4,346	3,118,765
Other Instructional Personnel ****	969	834	869	694,119
Contracted Instructional Services	171	124	156	122,262
School Administration	469	577	514	336,121
Materials/Supplies/Operating Capital Outlay	216	186	225	154,718
Food Service	405	360	448	289,750
Operation and Maintenance of Plant	598	666	868	428,238
Other School Level Support Services	225	154	177	161,447
TOTAL SCHOOL COSTS **	7,407	6,931	7,603	5,305,420

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	139	76	Not Available	99,803
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** Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$70,939,566 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>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,455	3,378	3,710	1,477,050
ESOL Program	4,279	4,104	4,360	355,325
Exceptional Programs	6,251	6,186	6,668	1,286,390
Vocational Programs	0	6,344	5,736	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	2	87	Not Available	1,237
Computer Hardware and Software	16	61	Not Available	11,520
Other Instructional Materials	33	32	Not Available	23,324
Other Materials and Supplies	166	6	Not Available	118,637
Library Media Materials	2	3	Not Available	1,418



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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	346,277	7.57%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	4,227,637	92.43%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	4,573,914	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	PER FULL-TIME EQUIVALENT STUDENT			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,301	4,030	4,346	2,785,697
Other Instructional Personnel ****	778	834	869	503,975
Contracted Instructional Services	80	124	156	51,794
School Administration	570	577	514	369,060
Materials/Supplies/Operating Capital Outlay	186	186	225	120,703
Food Service	431	360	448	278,951
Operation and Maintenance of Plant	575	666	868	372,142
Other School Level Support Services	141	154	177	91,592
TOTAL SCHOOL COSTS **	7,062	6,931	7,603	4,573,914

Substitute Teachers (Salaries/Benefits) - Included in				
Other School Level Support Services above	63	76	Not Available	41,094

** Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$70,939,566 or \$1,162 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	PER FULL-TIME EQUIVALENT STUDENT			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,804	3,378	3,710	1,986,708
ESOL Program	3,962	4,104	4,360	218,609
Exceptional Programs	8,273	6,186	6,668	580,380
Vocational Programs	0	6,344	5,736	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	87	Not Available	39
Computer Hardware and Software	0	61	Not Available	0
Other Instructional Materials	29	32	Not Available	18,955
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	6	3	Not Available	3,602



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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	452,414	12.37%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	3,204,390	87.63%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	3,656,804	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,297	4,030	4,346	1,965,983
Other Instructional Personnel ****	1,156	834	869	528,974
Contracted Instructional Services	134	124	156	61,203
School Administration	676	577	514	309,184
Materials/Supplies/Operating Capital Outlay	245	186	225	112,085
Food Service	458	360	448	209,528
Operation and Maintenance of Plant	870	666	868	397,975
Other School Level Support Services	157	154	177	71,872
TOTAL SCHOOL COSTS **	7,993	6,931	7,603	3,656,804

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

75	76	Not Available	34,336
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** Capital expenditures for new schools are not included.

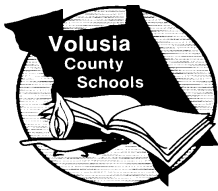
*** Amounts reported for District and State reflect costs for all levels of students.

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

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

District costs such as transportation and administration totaled \$70,939,566 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>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,483	3,378	3,710	1,155,410
ESOL Program	3,655	4,104	4,360	180,172
Exceptional Programs	8,235	6,186	6,668	630,401
Vocational Programs	0	6,344	5,736	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	9	87	Not Available	4,101
Computer Hardware and Software	22	61	Not Available	10,167
Other Instructional Materials	40	32	Not Available	18,440
Other Materials and Supplies	174	6	Not Available	79,377
Library Media Materials	3	3	Not Available	1,237



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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	148,111	25.77%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	426,673	74.23%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	574,784	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	11,532	4,030	4,346	434,992
Other Instructional Personnel ****	1,383	834	869	52,183
Contracted Instructional Services	271	124	156	10,224
School Administration	47	577	514	1,785
Materials/Supplies/Operating Capital Outlay	1,514	186	225	57,092
Food Service	0	360	448	0
Operation and Maintenance of Plant	11	666	868	424
Other School Level Support Services	479	154	177	18,084
TOTAL SCHOOL COSTS **	15,237	6,931	7,603	574,784

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	61	76	Not Available	2,290
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** Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$70,939,566 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>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	9,805	3,378	3,710	145,012
ESOL Program	0	4,104	4,360	0
Exceptional Programs	12,646	6,186	6,668	289,980
Vocational Programs	0	6,344	5,736	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	87	Not Available	0
Computer Hardware and Software	1,196	61	Not Available	45,130
Other Instructional Materials	121	32	Not Available	4,576
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	0	3	Not Available	0



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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	689,177	10.94%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	5,611,875	89.06%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	6,301,052	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	3,075	4,030	4,346	3,389,045
Other Instructional Personnel ****	633	834	869	697,340
Contracted Instructional Services	76	124	156	84,163
School Administration	577	577	514	635,742
Materials/Supplies/Operating Capital Outlay	164	186	225	180,252
Food Service	445	360	448	490,144
Operation and Maintenance of Plant	603	666	868	664,849
Other School Level Support Services	145	154	177	159,517
TOTAL SCHOOL COSTS **	5,718	6,931	7,603	6,301,052

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	89	76	Not Available	98,175
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** Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$70,939,566 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>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	2,658	3,378	3,710	2,311,675
ESOL Program	3,212	4,104	4,360	56,525
Exceptional Programs	4,757	6,186	6,668	1,020,845
Vocational Programs	0	6,344	5,736	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	87	Not Available	0
Computer Hardware and Software	26	61	Not Available	28,990
Other Instructional Materials	18	32	Not Available	20,326
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	2	3	Not Available	2,569



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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	231,888	5.88%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	3,708,832	94.12%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	3,940,720	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,681	4,030	4,346	2,446,294
Other Instructional Personnel ****	861	834	869	449,941
Contracted Instructional Services	97	124	156	50,940
School Administration	604	577	514	315,516
Materials/Supplies/Operating Capital Outlay	203	186	225	105,986
Food Service	411	360	448	214,926
Operation and Maintenance of Plant	546	666	868	285,556
Other School Level Support Services	137	154	177	71,561
TOTAL SCHOOL COSTS **	7,540	6,931	7,603	3,940,720

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	58	76	Not Available	30,532
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** Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$70,939,566 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>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	4,211	3,378	3,710	1,218,420
ESOL Program	4,208	4,104	4,360	219,510
Exceptional Programs	5,567	6,186	6,668	1,008,364
Vocational Programs	0	6,344	5,736	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	87	Not Available	216
Computer Hardware and Software	5	61	Not Available	2,527
Other Instructional Materials	35	32	Not Available	18,538
Other Materials and Supplies	162	6	Not Available	84,705
Library Media Materials	7	3	Not Available	3,570



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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	157,616	21.92%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	561,427	78.08%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	719,043	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	10,072	4,030	4,346	443,162
Other Instructional Personnel ****	3,418	834	869	150,408
Contracted Instructional Services	309	124	156	13,590
School Administration	1,914	577	514	84,229
Materials/Supplies/Operating Capital Outlay	438	186	225	19,270
Food Service	0	360	448	0
Operation and Maintenance of Plant	0	666	868	19
Other School Level Support Services	190	154	177	8,365
TOTAL SCHOOL COSTS **	16,341	6,931	7,603	719,043

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

15	76	Not Available	655
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** Capital expenditures for new schools are not included.

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

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.
District costs such as transportation and administration totaled \$70,939,566 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>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	20,581	3,378	3,710	51,452
ESOL Program	0	4,104	4,360	0
Exceptional Programs	9,439	6,186	6,668	391,710
Vocational Programs	0	6,344	5,736	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	87	Not Available	0
Computer Hardware and Software	0	61	Not Available	0
Other Instructional Materials	60	32	Not Available	2,634
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	0	3	Not Available	0



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HERITAGE MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	671,556	9.72%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	6,234,270	90.28%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	6,905,826	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	3,253	4,030	4,346	3,797,564
Other Instructional Personnel ****	734	834	869	856,200
Contracted Instructional Services	86	124	156	99,809
School Administration	516	577	514	602,618
Materials/Supplies/Operating Capital Outlay	180	186	225	209,965
Food Service	396	360	448	461,744
Operation and Maintenance of Plant	624	666	868	728,078
Other School Level Support Services	128	154	177	149,848
TOTAL SCHOOL COSTS **	5,917	6,931	7,603	6,905,826

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	67	76	Not Available	77,942
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** Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$70,939,566 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>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	2,859	3,378	3,710	2,551,540
ESOL Program	2,358	4,104	4,360	55,707
Exceptional Programs	4,739	6,186	6,668	1,190,317
Vocational Programs	0	6,344	5,736	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	87	Not Available	257
Computer Hardware and Software	25	61	Not Available	29,400
Other Instructional Materials	22	32	Not Available	25,762
Other Materials and Supplies	133	6	Not Available	154,547
Library Media Materials	3	3	Not Available	3,900



School District of Volusia County 2012-2013 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	103,206	8.84%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	1,064,172	91.16%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	1,167,378	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	11,848	4,030	4,346	657,585
Other Instructional Personnel ****	3,101	834	869	172,081
Contracted Instructional Services	186	124	156	10,338
School Administration	3,388	577	514	188,046
Materials/Supplies/Operating Capital Outlay	642	186	225	35,610
Food Service	88	360	448	4,909
Operation and Maintenance of Plant	1,438	666	868	79,808
Other School Level Support Services	342	154	177	19,001
TOTAL SCHOOL COSTS **	21,033	6,931	7,603	1,167,378

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

147	76	Not Available	8,174
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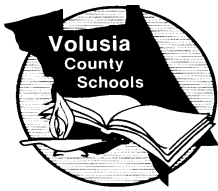
** Capital expenditures for new schools are not included.

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

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.
District costs such as transportation and administration totaled \$70,939,566 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>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	8,926	3,378	3,710	351,246
ESOL Program	8,353	4,104	4,360	13,782
Exceptional Programs	20,176	6,186	6,668	292,557
Vocational Programs	0	6,344	5,736	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	87	Not Available	0
Computer Hardware and Software	109	61	Not Available	6,072
Other Instructional Materials	117	32	Not Available	6,476
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	0	3	Not Available	0



School District of Volusia County 2012-2013 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	1,721,066	22.06%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	6,079,997	77.94%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	7,801,063	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,688	4,030	4,346	4,587,469
Other Instructional Personnel ****	975	834	869	953,688
Contracted Instructional Services	97	124	156	94,452
School Administration	623	577	514	609,668
Materials/Supplies/Operating Capital Outlay	308	186	225	301,024
Food Service	459	360	448	449,173
Operation and Maintenance of Plant	641	666	868	626,764
Other School Level Support Services	183	154	177	178,825
TOTAL SCHOOL COSTS **	7,974	6,931	7,603	7,801,063

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	101	76	Not Available	98,488
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** Capital expenditures for new schools are not included.

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

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

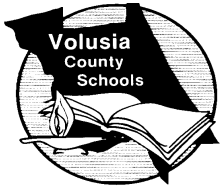
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs such as transportation and administration totaled \$70,939,566 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	4,235	3,378	3,710	3,413,558
ESOL Program	4,424	4,104	4,360	126,084
Exceptional Programs	7,277	6,186	6,668	1,047,827
Vocational Programs	0	6,344	5,736	0
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL</u> <u>COSTS</u>
Textbooks	2	87	Not Available	2,212
Computer Hardware and Software	30	61	Not Available	28,994
Other Instructional Materials	67	32	Not Available	65,773
Other Materials and Supplies	209	6	Not Available	204,046
Library Media Materials	1	3	Not Available	1,098



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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	295,864	6.19%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	4,486,254	93.81%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	4,782,118	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	5,032	4,030	4,346	3,103,066
Other Instructional Personnel ****	693	834	869	427,516
Contracted Instructional Services	158	124	156	97,350
School Administration	504	577	514	310,562
Materials/Supplies/Operating Capital Outlay	129	186	225	79,485
Food Service	423	360	448	261,049
Operation and Maintenance of Plant	660	666	868	406,852
Other School Level Support Services	156	154	177	96,238
TOTAL SCHOOL COSTS **	7,755	6,931	7,603	4,782,118

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

60	76	Not Available	37,031
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** Capital expenditures for new schools are not included.

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

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.
District costs such as transportation and administration totaled \$70,939,566 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>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,986	3,378	3,710	1,998,199
ESOL Program	3,546	4,104	4,360	36,236
Exceptional Programs	10,158	6,186	6,668	1,068,631
Vocational Programs	0	6,344	5,736	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	1	87	Not Available	465
Computer Hardware and Software	1	61	Not Available	716
Other Instructional Materials	25	32	Not Available	15,240
Other Materials and Supplies	102	6	Not Available	63,064
Library Media Materials	4	3	Not Available	2,596



School District of Volusia County 2012-2013 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	401,655	8.65%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	4,239,757	91.35%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	4,641,412	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,195	4,030	4,346	2,728,288
Other Instructional Personnel ****	753	834	869	489,588
Contracted Instructional Services	81	124	156	52,380
School Administration	630	577	514	409,568
Materials/Supplies/Operating Capital Outlay	189	186	225	122,633
Food Service	550	360	448	357,608
Operation and Maintenance of Plant	595	666	868	387,171
Other School Level Support Services	145	154	177	94,176
TOTAL SCHOOL COSTS **	7,138	6,931	7,603	4,641,412

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

61	76	Not Available	39,854
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** Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$70,939,566 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>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,723	3,378	3,710	2,016,141
ESOL Program	2,752	4,104	4,360	5,393
Exceptional Programs	6,613	6,186	6,668	706,754
Vocational Programs	0	6,344	5,736	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	1	87	Not Available	395
Computer Hardware and Software	0	61	Not Available	0
Other Instructional Materials	27	32	Not Available	17,677
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	5	3	Not Available	3,203



School District of Volusia County 2012-2013 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	1,237,586	28.46%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	3,111,250	71.54%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	4,348,836	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	6,136	4,030	4,346	2,443,044
Other Instructional Personnel ****	1,880	834	869	748,361
Contracted Instructional Services	156	124	156	62,027
School Administration	760	577	514	302,664
Materials/Supplies/Operating Capital Outlay	301	186	225	119,655
Food Service	746	360	448	297,164
Operation and Maintenance of Plant	721	666	868	286,892
Other School Level Support Services	224	154	177	89,029
TOTAL SCHOOL COSTS **	10,924	6,931	7,603	4,348,836

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	101	76	Not Available	40,348
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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 \$70,939,566 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	5,704	3,378	3,710	1,086,595
ESOL Program	4,843	4,104	4,360	680,498
Exceptional Programs	10,071	6,186	6,668	675,951
Vocational Programs	0	6,344	5,736	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	10	87	Not Available	3,804
Computer Hardware and Software	42	61	Not Available	16,550
Other Instructional Materials	35	32	Not Available	14,124
Other Materials and Supplies	214	6	Not Available	85,177
Library Media Materials	2	3	Not Available	598



School District of Volusia County 2012-2013 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	821,275	7.18%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	10,624,398	92.82%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	11,445,673	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	3,553	4,030	4,346	6,402,969
Other Instructional Personnel ****	714	834	869	1,286,877
Contracted Instructional Services	127	124	156	229,058
School Administration	559	577	514	1,007,375
Materials/Supplies/Operating Capital Outlay	157	186	225	282,754
Food Service	257	360	448	462,845
Operation and Maintenance of Plant	823	666	868	1,482,821
Other School Level Support Services	161	154	177	290,974
TOTAL SCHOOL COSTS **	6,351	6,931	7,603	11,445,673

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	98	76	Not Available	176,398
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** Capital expenditures for new schools are not included.

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

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

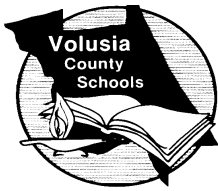
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs such as transportation and administration totaled \$70,939,566 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	2,716	3,378	3,710	3,706,443
ESOL Program	3,054	4,104	4,360	45,536
Exceptional Programs	5,692	6,186	6,668	2,152,618
Vocational Programs	11,227	6,344	5,736	498,372
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	87	Not Available	3,396
Computer Hardware and Software	1	61	Not Available	1,623
Other Instructional Materials	18	32	Not Available	31,883
Other Materials and Supplies	137	6	Not Available	245,852
Library Media Materials	2	3	Not Available	3,076



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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	306,063	6.01%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	4,788,208	93.99%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	5,094,271	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,315	4,030	4,346	3,218,238
Other Instructional Personnel ****	708	834	869	527,715
Contracted Instructional Services	110	124	156	82,271
School Administration	480	577	514	358,318
Materials/Supplies/Operating Capital Outlay	183	186	225	136,717
Food Service	380	360	448	283,355
Operation and Maintenance of Plant	526	666	868	391,959
Other School Level Support Services	128	154	177	95,698
TOTAL SCHOOL COSTS **	6,830	6,931	7,603	5,094,271

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

53	76	Not Available	39,450
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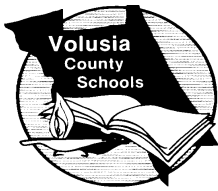
** Capital expenditures for new schools are not included.

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

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.
District costs such as transportation and administration totaled \$70,939,566 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>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,626	3,378	3,710	1,958,741
ESOL Program	5,207	4,104	4,360	160,231
Exceptional Programs	6,288	6,186	6,668	1,099,266
Vocational Programs	0	6,344	5,736	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	87	Not Available	73
Computer Hardware and Software	0	61	Not Available	0
Other Instructional Materials	23	32	Not Available	16,792
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	4	3	Not Available	2,910



School District of Volusia County 2012-2013 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	671,600	6.02%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	10,485,312	93.98%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	11,156,912	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	3,543	4,030	4,346	6,594,474
Other Instructional Personnel ****	677	834	869	1,259,714
Contracted Instructional Services	82	124	156	153,349
School Administration	478	577	514	890,418
Materials/Supplies/Operating Capital Outlay	107	186	225	199,499
Food Service	210	360	448	391,165
Operation and Maintenance of Plant	749	666	868	1,394,630
Other School Level Support Services	147	154	177	273,663
TOTAL SCHOOL COSTS **	5,993	6,931	7,603	11,156,912

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

82	76	Not Available	151,876
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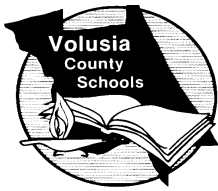
** Capital expenditures for new schools are not included.

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

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.
District costs such as transportation and administration totaled \$70,939,566 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>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	2,818	3,378	3,710	3,995,439
ESOL Program	2,868	4,104	4,360	8,833
Exceptional Programs	5,402	6,186	6,668	1,874,649
Vocational Programs	7,674	6,344	5,736	715,553
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	3	87	Not Available	6,192
Computer Hardware and Software	0	61	Not Available	99
Other Instructional Materials	23	32	Not Available	43,516
Other Materials and Supplies	80	6	Not Available	149,692
Library Media Materials	2	3	Not Available	3,696



School District of Volusia County 2012-2013 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	656,179	9.02%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	6,622,125	90.98%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	7,278,304	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	3,362	4,030	4,346	4,045,147
Other Instructional Personnel ****	686	834	869	825,449
Contracted Instructional Services	80	124	156	95,917
School Administration	521	577	514	627,261
Materials/Supplies/Operating Capital Outlay	171	186	225	206,250
Food Service	385	360	448	463,463
Operation and Maintenance of Plant	703	666	868	845,451
Other School Level Support Services	141	154	177	169,366
TOTAL SCHOOL COSTS **	6,049	6,931	7,603	7,278,304

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

82	76	Not Available	98,651
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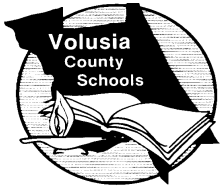
** Capital expenditures for new schools are not included.

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

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.
District costs such as transportation and administration totaled \$70,939,566 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>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	2,977	3,378	3,710	2,813,313
ESOL Program	3,269	4,104	4,360	14,840
Exceptional Programs	4,798	6,186	6,668	1,216,994
Vocational Programs	0	6,344	5,736	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	87	Not Available	0
Computer Hardware and Software	24	61	Not Available	28,994
Other Instructional Materials	21	32	Not Available	25,702
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	2	3	Not Available	2,695



School District of Volusia County 2012-2013 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	609,524	14.85%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	3,494,817	85.15%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	4,104,341	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	3,791	4,030	4,346	2,292,802
Other Instructional Personnel ****	970	834	869	586,832
Contracted Instructional Services	123	124	156	74,267
School Administration	507	577	514	306,459
Materials/Supplies/Operating Capital Outlay	231	186	225	139,433
Food Service	508	360	448	307,033
Operation and Maintenance of Plant	522	666	868	315,849
Other School Level Support Services	135	154	177	81,666
TOTAL SCHOOL COSTS **	6,787	6,931	7,603	4,104,341

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	59	76	Not Available	35,563
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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 \$70,939,566 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>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,244	3,378	3,710	1,521,900
ESOL Program	4,263	4,104	4,360	191,372
Exceptional Programs	6,384	6,186	6,668	579,530
Vocational Programs	0	6,344	5,736	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	5	87	Not Available	3,115
Computer Hardware and Software	34	61	Not Available	20,668
Other Instructional Materials	29	32	Not Available	17,615
Other Materials and Supplies	163	6	Not Available	98,035
Library Media Materials	2	3	Not Available	1,393



School District of Volusia County 2012-2013 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	224,080	10.13%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	1,987,698	89.87%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	2,211,778	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,837	4,030	4,346	1,257,698
Other Instructional Personnel ****	871	834	869	226,348
Contracted Instructional Services	98	124	156	25,517
School Administration	1,020	577	514	265,237
Materials/Supplies/Operating Capital Outlay	186	186	225	48,405
Food Service	561	360	448	145,917
Operation and Maintenance of Plant	741	666	868	192,711
Other School Level Support Services	192	154	177	49,945
TOTAL SCHOOL COSTS **	8,506	6,931	7,603	2,211,778

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	120	76	Not Available	31,080
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** Capital expenditures for new schools are not included.

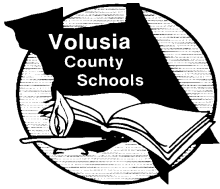
*** Amounts reported for District and State reflect costs for all levels of students.

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

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

District costs such as transportation and administration totaled \$70,939,566 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>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	4,258	3,378	3,710	931,247
ESOL Program	3,076	4,104	4,360	5,444
Exceptional Programs	8,127	6,186	6,668	321,007
Vocational Programs	0	6,344	5,736	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	1	87	Not Available	374
Computer Hardware and Software	0	61	Not Available	0
Other Instructional Materials	27	32	Not Available	6,925
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	4	3	Not Available	1,078



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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	610,240	9.82%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	5,605,695	90.18%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	6,215,935	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	3,021	4,030	4,346	3,310,515
Other Instructional Personnel ****	695	834	869	761,345
Contracted Instructional Services	51	124	156	56,411
School Administration	618	577	514	677,077
Materials/Supplies/Operating Capital Outlay	117	186	225	128,700
Food Service	375	360	448	410,925
Operation and Maintenance of Plant	683	666	868	748,157
Other School Level Support Services	112	154	177	122,805
TOTAL SCHOOL COSTS **	5,672	6,931	7,603	6,215,935

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

59	76	Not Available	64,281
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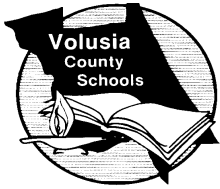
** Capital expenditures for new schools are not included.

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

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.
District costs such as transportation and administration totaled \$70,939,566 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>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	2,625	3,378	3,710	2,070,564
ESOL Program	2,856	4,104	4,360	1,371
Exceptional Programs	4,036	6,186	6,668	1,238,580
Vocational Programs	0	6,344	5,736	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	87	Not Available	370
Computer Hardware and Software	26	61	Not Available	28,997
Other Instructional Materials	18	32	Not Available	19,818
Other Materials and Supplies	72	6	Not Available	79,515
Library Media Materials	6	3	Not Available	6,056



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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	187,937	10.33%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	1,631,769	89.67%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	1,819,706	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,170	4,030	4,346	904,933
Other Instructional Personnel ****	997	834	869	216,429
Contracted Instructional Services	88	124	156	19,193
School Administration	1,057	577	514	229,289
Materials/Supplies/Operating Capital Outlay	203	186	225	44,107
Food Service	688	360	448	149,368
Operation and Maintenance of Plant	977	666	868	212,086
Other School Level Support Services	204	154	177	44,301
TOTAL SCHOOL COSTS **	8,384	6,931	7,603	1,819,706

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	95	76	Not Available	20,606
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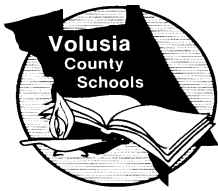
** Capital expenditures for new schools are not included.

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

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$70,939,566 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	3,949	3,378	3,710	739,158
ESOL Program	2,750	4,104	4,360	18,809
Exceptional Programs	6,390	6,186	6,668	146,966
Vocational Programs	0	6,344	5,736	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	18	87	Not Available	3,803
Computer Hardware and Software	0	61	Not Available	0
Other Instructional Materials	20	32	Not Available	4,411
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	4	3	Not Available	914



School District of Volusia County 2012-2013 School Financial Report

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OSCEOLA ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	307,717	9.57%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	2,907,492	90.43%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	3,215,209	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,111	4,030	4,346	1,871,236
Other Instructional Personnel ****	956	834	869	435,299
Contracted Instructional Services	121	124	156	55,000
School Administration	586	577	514	266,617
Materials/Supplies/Operating Capital Outlay	186	186	225	84,788
Food Service	429	360	448	195,498
Operation and Maintenance of Plant	520	666	868	236,768
Other School Level Support Services	154	154	177	70,003
TOTAL SCHOOL COSTS **	7,063	6,931	7,603	3,215,209

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

79	76	Not Available	36,005
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** Capital expenditures for new schools are not included.

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

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.
District costs such as transportation and administration totaled \$70,939,566 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	3,366	3,378	3,710	1,260,997
ESOL Program	2,461	4,104	4,360	4,725
Exceptional Programs	7,692	6,186	6,668	605,514
Vocational Programs	0	6,344	5,736	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	1	87	Not Available	257
Computer Hardware and Software	0	61	Not Available	0
Other Instructional Materials	26	32	Not Available	11,768
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	4	3	Not Available	1,626



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OSTEEN ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	537,376	13.07%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	3,575,165	86.93%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	4,112,541	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,766	4,030	4,346	2,470,858
Other Instructional Personnel ****	904	834	869	468,633
Contracted Instructional Services	124	124	156	64,325
School Administration	576	577	514	298,879
Materials/Supplies/Operating Capital Outlay	222	186	225	115,218
Food Service	527	360	448	273,033
Operation and Maintenance of Plant	658	666	868	341,380
Other School Level Support Services	155	154	177	80,215
TOTAL SCHOOL COSTS **	7,932	6,931	7,603	4,112,541

Substitute Teachers (Salaries/Benefits) - Included in				
Other School Level Support Services above	73	76	Not Available	37,849

** Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$70,939,566 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	4,092	3,378	3,710	1,668,508
ESOL Program	4,641	4,104	4,360	157,763
Exceptional Programs	8,403	6,186	6,668	644,587
Vocational Programs	0	6,344	5,736	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	4	87	Not Available	2,214
Computer Hardware and Software	15	61	Not Available	8,000
Other Instructional Materials	28	32	Not Available	14,589
Other Materials and Supplies	174	6	Not Available	90,415
Library Media Materials	2	3	Not Available	1,262



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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	18,672	5.62%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	313,862	94.38%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	332,534	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	11	4,030	4,346	690
Other Instructional Personnel ****	64	834	869	3,975
Contracted Instructional Services	5,200	124	156	324,471
School Administration	1	577	514	91
Materials/Supplies/Operating Capital Outlay	36	186	225	2,221
Food Service	0	360	448	0
Operation and Maintenance of Plant	0	666	868	11
Other School Level Support Services	17	154	177	1,075
TOTAL SCHOOL COSTS **	5,329	6,931	7,603	332,534

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	0	76	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 \$70,939,566 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	3,378	3,710	618
ESOL Program	104	4,104	4,360	47
Exceptional Programs	4	6,186	6,668	25
Vocational Programs	0	6,344	5,736	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	87	Not Available	0
Computer Hardware and Software	0	61	Not Available	0
Other Instructional Materials	0	32	Not Available	0
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	0	3	Not Available	0



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PALM TERRACE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,300,891	24.76%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	3,953,781	75.24%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	5,254,672	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	5,344	4,030	4,346	3,005,877
Other Instructional Personnel ****	1,342	834	869	755,115
Contracted Instructional Services	154	124	156	86,582
School Administration	545	577	514	306,505
Materials/Supplies/Operating Capital Outlay	256	186	225	144,185
Food Service	547	360	448	307,484
Operation and Maintenance of Plant	983	666	868	552,969
Other School Level Support Services	171	154	177	95,955
TOTAL SCHOOL COSTS **	9,342	6,931	7,603	5,254,672

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

83	76	Not Available	46,573
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** Capital expenditures for new schools are not included.

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

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.
District costs such as transportation and administration totaled \$70,939,566 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>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	4,575	3,378	3,710	1,946,701
ESOL Program	3,658	4,104	4,360	40,243
Exceptional Programs	8,087	6,186	6,668	1,018,933
Vocational Programs	0	6,344	5,736	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	3	87	Not Available	1,430
Computer Hardware and Software	32	61	Not Available	18,128
Other Instructional Materials	40	32	Not Available	22,624
Other Materials and Supplies	181	6	Not Available	102,004
Library Media Materials	4	3	Not Available	2,331



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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	345,312	6.73%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	4,784,206	93.27%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	5,129,518	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,762	4,030	4,346	3,267,721
Other Instructional Personnel ****	811	834	869	556,596
Contracted Instructional Services	154	124	156	105,965
School Administration	451	577	514	309,312
Materials/Supplies/Operating Capital Outlay	213	186	225	146,464
Food Service	384	360	448	263,387
Operation and Maintenance of Plant	554	666	868	380,024
Other School Level Support Services	146	154	177	100,049
TOTAL SCHOOL COSTS **	7,475	6,931	7,603	5,129,518

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	69	76	Not Available	47,573
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** Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$70,939,566 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>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,981	3,378	3,710	1,879,948
ESOL Program	3,042	4,104	4,360	28,295
Exceptional Programs	6,639	6,186	6,668	1,359,478
Vocational Programs	0	6,344	5,736	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	1	87	Not Available	984
Computer Hardware and Software	1	61	Not Available	400
Other Instructional Materials	37	32	Not Available	25,193
Other Materials and Supplies	174	6	Not Available	119,887
Library Media Materials	5	3	Not Available	3,351



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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	1,087,827	23.45%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	3,551,386	76.55%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	4,639,213	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,971	4,030	4,346	2,764,104
Other Instructional Personnel ****	1,073	834	869	596,442
Contracted Instructional Services	106	124	156	59,029
School Administration	551	577	514	306,646
Materials/Supplies/Operating Capital Outlay	296	186	225	164,864
Food Service	551	360	448	306,176
Operation and Maintenance of Plant	605	666	868	336,237
Other School Level Support Services	190	154	177	105,715
TOTAL SCHOOL COSTS **	8,343	6,931	7,603	4,639,213

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	103	76	Not Available	57,163
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** Capital expenditures for new schools are not included.

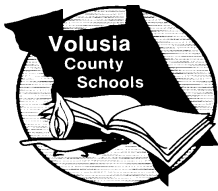
*** Amounts reported for District and State reflect costs for all levels of students.

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

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

District costs such as transportation and administration totaled \$70,939,566 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>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	5,161	3,378	3,710	1,264,542
ESOL Program	4,050	4,104	4,360	889,001
Exceptional Programs	6,666	6,186	6,668	610,561
Vocational Programs	0	6,344	5,736	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	6	87	Not Available	3,226
Computer Hardware and Software	59	61	Not Available	33,009
Other Instructional Materials	37	32	Not Available	20,773
Other Materials and Supplies	193	6	Not Available	107,856
Library Media Materials	4	3	Not Available	2,317



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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	828,667	7.67%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	9,972,255	92.33%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	10,800,922	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	3,674	4,030	4,346	6,110,124
Other Instructional Personnel ****	808	834	869	1,343,245
Contracted Instructional Services	108	124	156	179,000
School Administration	591	577	514	983,743
Materials/Supplies/Operating Capital Outlay	155	186	225	258,406
Food Service	234	360	448	389,695
Operation and Maintenance of Plant	776	666	868	1,291,172
Other School Level Support Services	148	154	177	245,537
TOTAL SCHOOL COSTS **	6,494	6,931	7,603	10,800,922

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	85	76	Not Available	141,313
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** Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$70,939,566 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	2,954	3,378	3,710	3,233,385
ESOL Program	3,215	4,104	4,360	81,233
Exceptional Programs	6,080	6,186	6,668	2,044,228
Vocational Programs	3,624	6,344	5,736	751,278
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	87	Not Available	3,436
Computer Hardware and Software	0	61	Not Available	0
Other Instructional Materials	20	32	Not Available	33,545
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	3	3	Not Available	4,461



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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	349,161	7.40%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	4,367,165	92.60%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	4,716,326	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,042	4,030	4,346	2,849,633
Other Instructional Personnel ****	763	834	869	537,801
Contracted Instructional Services	100	124	156	70,229
School Administration	558	577	514	393,549
Materials/Supplies/Operating Capital Outlay	182	186	225	128,140
Food Service	331	360	448	233,162
Operation and Maintenance of Plant	587	666	868	413,823
Other School Level Support Services	128	154	177	89,989
TOTAL SCHOOL COSTS **	6,691	6,931	7,603	4,716,326

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

57	76	Not Available	40,376
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** Capital expenditures for new schools are not included.

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

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.
District costs such as transportation and administration totaled \$70,939,566 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>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,601	3,378	3,710	1,669,793
ESOL Program	2,468	4,104	4,360	14,364
Exceptional Programs	4,947	6,186	6,668	1,165,476
Vocational Programs	0	6,344	5,736	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	87	Not Available	0
Computer Hardware and Software	0	61	Not Available	0
Other Instructional Materials	25	32	Not Available	17,322
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	4	3	Not Available	3,147



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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	218,571	7.47%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	2,707,180	92.53%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	2,925,751	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	3,982	4,030	4,346	1,670,791
Other Instructional Personnel ****	844	834	869	353,950
Contracted Instructional Services	75	124	156	31,332
School Administration	746	577	514	312,939
Materials/Supplies/Operating Capital Outlay	172	186	225	72,300
Food Service	463	360	448	194,430
Operation and Maintenance of Plant	556	666	868	233,303
Other School Level Support Services	135	154	177	56,706
TOTAL SCHOOL COSTS **	6,973	6,931	7,603	2,925,751

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	75	76	Not Available	31,666
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** Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$70,939,566 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>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,748	3,378	3,710	845,698
ESOL Program	3,920	4,104	4,360	11,290
Exceptional Programs	4,259	6,186	6,668	813,803
Vocational Programs	0	6,344	5,736	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	87	Not Available	0
Computer Hardware and Software	0	61	Not Available	0
Other Instructional Materials	22	32	Not Available	9,209
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	6	3	Not Available	2,458



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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	596,666	15.70%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	3,203,684	84.30%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	3,800,350	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	3,980	4,030	4,346	2,069,634
Other Instructional Personnel ****	1,090	834	869	566,762
Contracted Instructional Services	107	124	156	55,425
School Administration	592	577	514	307,950
Materials/Supplies/Operating Capital Outlay	234	186	225	121,625
Food Service	483	360	448	251,340
Operation and Maintenance of Plant	687	666	868	357,416
Other School Level Support Services	135	154	177	70,198
TOTAL SCHOOL COSTS **	7,308	6,931	7,603	3,800,350

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	52	76	Not Available	26,928
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** Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$70,939,566 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>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,337	3,378	3,710	1,345,284
ESOL Program	3,687	4,104	4,360	150,431
Exceptional Programs	7,552	6,186	6,668	573,919
Vocational Programs	0	6,344	5,736	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	87	Not Available	19
Computer Hardware and Software	5	61	Not Available	2,848
Other Instructional Materials	21	32	Not Available	10,862
Other Materials and Supplies	208	6	Not Available	107,896
Library Media Materials	4	3	Not Available	2,338



School District of Volusia County 2012-2013 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	350,057	10.86%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	2,873,270	89.14%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	3,223,327	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,538	4,030	4,346	1,834,006
Other Instructional Personnel ****	1,065	834	869	430,426
Contracted Instructional Services	109	124	156	43,899
School Administration	780	577	514	315,199
Materials/Supplies/Operating Capital Outlay	212	186	225	85,494
Food Service	440	360	448	177,741
Operation and Maintenance of Plant	691	666	868	279,178
Other School Level Support Services	142	154	177	57,384
TOTAL SCHOOL COSTS **	7,977	6,931	7,603	3,223,327

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	57	76	Not Available	23,114
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** Capital expenditures for new schools are not included.

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

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

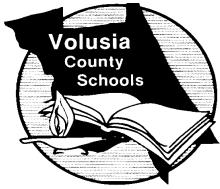
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs such as transportation and administration totaled \$70,939,566 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	3,984	3,378	3,710	1,294,106
ESOL Program	2,756	4,104	4,360	26,570
Exceptional Programs	7,365	6,186	6,668	513,330
Vocational Programs	0	6,344	5,736	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	4	87	Not Available	1,594
Computer Hardware and Software	12	61	Not Available	4,790
Other Instructional Materials	30	32	Not Available	12,058
Other Materials and Supplies	166	6	Not Available	67,052
Library Media Materials	2	3	Not Available	819



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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	385,166	10.87%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	3,158,257	89.13%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	3,543,423	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,861	4,030	4,346	2,076,706
Other Instructional Personnel ****	1,081	834	869	461,788
Contracted Instructional Services	136	124	156	58,004
School Administration	758	577	514	324,017
Materials/Supplies/Operating Capital Outlay	219	186	225	93,538
Food Service	476	360	448	203,440
Operation and Maintenance of Plant	612	666	868	261,420
Other School Level Support Services	151	154	177	64,510
TOTAL SCHOOL COSTS **	8,294	6,931	7,603	3,543,423

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	71	76	Not Available	30,321
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** Capital expenditures for new schools are not included.

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

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

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

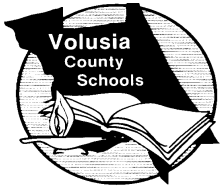
District costs such as transportation and administration totaled \$70,939,566 or \$1,162 per FTE.

<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	4,228	3,378	3,710	1,450,920
ESOL Program	3,973	4,104	4,360	19,150
Exceptional Programs	7,654	6,186	6,668	606,636
Vocational Programs	0	6,344	5,736	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	12	87	Not Available	5,022
Computer Hardware and Software	0	61	Not Available	0
Other Instructional Materials	28	32	Not Available	11,902
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	8	3	Not Available	3,254



School District of Volusia County 2012-2013 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	629,098	8.49%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	6,785,127	91.51%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	7,414,225	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	2,945	4,030	4,346	4,181,983
Other Instructional Personnel ****	638	834	869	906,020
Contracted Instructional Services	78	124	156	111,068
School Administration	428	577	514	607,195
Materials/Supplies/Operating Capital Outlay	159	186	225	225,957
Food Service	293	360	448	416,286
Operation and Maintenance of Plant	545	666	868	773,659
Other School Level Support Services	135	154	177	192,057
TOTAL SCHOOL COSTS **	5,221	6,931	7,603	7,414,225

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	80	76	Not Available	113,966
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** Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$70,939,566 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>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	2,548	3,378	3,710	2,960,315
ESOL Program	4,021	4,104	4,360	94,805
Exceptional Programs	4,795	6,186	6,668	1,126,863
Vocational Programs	0	6,344	5,736	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	87	Not Available	280
Computer Hardware and Software	20	61	Not Available	28,994
Other Instructional Materials	15	32	Not Available	21,586
Other Materials and Supplies	123	6	Not Available	175,097
Library Media Materials	2	3	Not Available	3,207



School District of Volusia County 2012-2013 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	92,413	6.71%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	1,285,405	93.29%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	1,377,818	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	18,217	4,030	4,346	582,934
Other Instructional Personnel ****	7,766	834	869	248,513
Contracted Instructional Services	309	124	156	9,891
School Administration	12,771	577	514	408,681
Materials/Supplies/Operating Capital Outlay	947	186	225	30,303
Food Service	23	360	448	751
Operation and Maintenance of Plant	2,663	666	868	85,210
Other School Level Support Services	360	154	177	11,535
TOTAL SCHOOL COSTS **	43,056	6,931	7,603	1,377,818

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

21	76	Not Available	661
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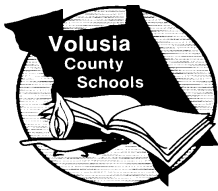
** Capital expenditures for new schools are not included.

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

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.
District costs such as transportation and administration totaled \$70,939,566 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	14,034	3,378	3,710	322,785
ESOL Program	0	4,104	4,360	0
Exceptional Programs	28,905	6,186	6,668	260,149
Vocational Programs	0	6,344	5,736	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	87	Not Available	0
Computer Hardware and Software	0	61	Not Available	0
Other Instructional Materials	238	32	Not Available	7,630
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	0	3	Not Available	0



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SEABREEZE HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	598,450	6.01%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	9,353,779	93.99%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	9,952,229	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	3,606	4,030	4,346	5,809,025
Other Instructional Personnel ****	673	834	869	1,084,448
Contracted Instructional Services	86	124	156	137,823
School Administration	685	577	514	1,104,101
Materials/Supplies/Operating Capital Outlay	99	186	225	159,128
Food Service	152	360	448	245,072
Operation and Maintenance of Plant	776	666	868	1,250,985
Other School Level Support Services	100	154	177	161,647
TOTAL SCHOOL COSTS **	6,177	6,931	7,603	9,952,229

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

42	76	Not Available	68,201
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** Capital expenditures for new schools are not included.

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

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.
District costs such as transportation and administration totaled \$70,939,566 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>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	2,844	3,378	3,710	3,316,353
ESOL Program	3,268	4,104	4,360	31,341
Exceptional Programs	5,164	6,186	6,668	1,849,321
Vocational Programs	7,920	6,344	5,736	612,010
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	7	87	Not Available	11,763
Computer Hardware and Software	0	61	Not Available	345
Other Instructional Materials	19	32	Not Available	29,877
Other Materials and Supplies	73	6	Not Available	117,143
Library Media Materials	3	3	Not Available	4,475



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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	500,939	7.22%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	6,440,256	92.78%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	6,941,195	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	3,395	4,030	4,346	4,022,712
Other Instructional Personnel ****	706	834	869	837,109
Contracted Instructional Services	50	124	156	59,193
School Administration	480	577	514	568,988
Materials/Supplies/Operating Capital Outlay	164	186	225	194,621
Food Service	312	360	448	369,394
Operation and Maintenance of Plant	627	666	868	742,437
Other School Level Support Services	124	154	177	146,741
TOTAL SCHOOL COSTS **	5,858	6,931	7,603	6,941,195

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	59	76	Not Available	69,580
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** Capital expenditures for new schools are not included.

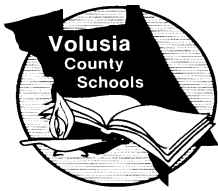
*** Amounts reported for District and State reflect costs for all levels of students.

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

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

District costs such as transportation and administration totaled \$70,939,566 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>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,064	3,378	3,710	2,941,621
ESOL Program	3,243	4,104	4,360	20,659
Exceptional Programs	4,853	6,186	6,668	1,060,432
Vocational Programs	0	6,344	5,736	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	87	Not Available	0
Computer Hardware and Software	24	61	Not Available	28,994
Other Instructional Materials	19	32	Not Available	23,063
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	3	3	Not Available	3,685



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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	687,922	12.43%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	4,845,158	87.57%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	5,533,080	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,199	4,030	4,346	3,290,061
Other Instructional Personnel ****	823	834	869	645,056
Contracted Instructional Services	90	124	156	70,221
School Administration	545	577	514	426,968
Materials/Supplies/Operating Capital Outlay	232	186	225	181,760
Food Service	435	360	448	340,467
Operation and Maintenance of Plant	577	666	868	452,330
Other School Level Support Services	161	154	177	126,217
TOTAL SCHOOL COSTS **	7,062	6,931	7,603	5,533,080

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	85	76	Not Available	66,288
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** Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$70,939,566 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>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,846	3,378	3,710	2,564,256
ESOL Program	2,880	4,104	4,360	55,526
Exceptional Programs	6,871	6,186	6,668	670,279
Vocational Programs	0	6,344	5,736	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	87	Not Available	382
Computer Hardware and Software	51	61	Not Available	40,072
Other Instructional Materials	23	32	Not Available	18,074
Other Materials and Supplies	157	6	Not Available	123,232
Library Media Materials	2	3	Not Available	1,944



School District of Volusia County 2012-2013 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	466,296	9.84%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	4,270,445	90.16%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	4,736,741	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	3,288	4,030	4,346	2,367,476
Other Instructional Personnel ****	789	834	869	568,266
Contracted Instructional Services	98	124	156	70,323
School Administration	846	577	514	609,018
Materials/Supplies/Operating Capital Outlay	191	186	225	137,188
Food Service	455	360	448	327,517
Operation and Maintenance of Plant	765	666	868	551,020
Other School Level Support Services	147	154	177	105,933
TOTAL SCHOOL COSTS **	6,579	6,931	7,603	4,736,741

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

83	76	Not Available	59,899
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** Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$70,939,566 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>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	2,909	3,378	3,710	1,564,938
ESOL Program	3,446	4,104	4,360	18,197
Exceptional Programs	4,441	6,186	6,668	784,341
Vocational Programs	0	6,344	5,736	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks		87	Not Available	0
Computer Hardware and Software	40	61	Not Available	28,994
Other Instructional Materials	17	32	Not Available	12,314
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	2	3	Not Available	1,201



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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	575,465	11.51%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	4,425,526	88.49%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	5,000,991	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,566	4,030	4,346	3,029,720
Other Instructional Personnel ****	906	834	869	601,106
Contracted Instructional Services	169	124	156	112,275
School Administration	489	577	514	324,236
Materials/Supplies/Operating Capital Outlay	241	186	225	159,666
Food Service	417	360	448	276,552
Operation and Maintenance of Plant	564	666	868	374,138
Other School Level Support Services	186	154	177	123,298
TOTAL SCHOOL COSTS **	7,538	6,931	7,603	5,000,991

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	95	76	Not Available	62,781
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** Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$70,939,566 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	3,814	3,378	3,710	1,733,537
ESOL Program	3,948	4,104	4,360	372,968
Exceptional Programs	8,057	6,186	6,668	923,215
Vocational Programs	0	6,344	5,736	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	3	87	Not Available	1,806
Computer Hardware and Software	41	61	Not Available	27,429
Other Instructional Materials	21	32	Not Available	14,222
Other Materials and Supplies	176	6	Not Available	116,210
Library Media Materials	4	3	Not Available	2,854



School District of Volusia County 2012-2013 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	316,347	6.06%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	4,903,702	93.94%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	5,220,049	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	5,181	4,030	4,346	3,344,746
Other Instructional Personnel ****	744	834	869	480,194
Contracted Instructional Services	108	124	156	69,642
School Administration	603	577	514	389,030
Materials/Supplies/Operating Capital Outlay	202	186	225	130,174
Food Service	434	360	448	280,308
Operation and Maintenance of Plant	665	666	868	429,075
Other School Level Support Services	150	154	177	96,880
TOTAL SCHOOL COSTS **	8,087	6,931	7,603	5,220,049

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

63	76	Not Available	40,439
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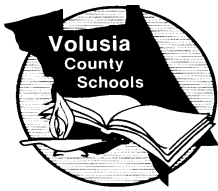
** Capital expenditures for new schools are not included.

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

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.
District costs such as transportation and administration totaled \$70,939,566 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>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	4,395	3,378	3,710	2,260,463
ESOL Program	3,428	4,104	4,360	26,296
Exceptional Programs	8,558	6,186	6,668	1,057,987
Vocational Programs	0	6,344	5,736	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	87	Not Available	105
Computer Hardware and Software	0	61	Not Available	0
Other Instructional Materials	28	32	Not Available	18,266
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	3	3	Not Available	1,938



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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	589,755	3.83%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	14,828,549	96.17%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	15,418,304	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	3,433	4,030	4,346	9,471,585
Other Instructional Personnel ****	594	834	869	1,639,724
Contracted Instructional Services	114	124	156	313,678
School Administration	437	577	514	1,205,875
Materials/Supplies/Operating Capital Outlay	110	186	225	302,315
Food Service	127	360	448	349,653
Operation and Maintenance of Plant	594	666	868	1,639,811
Other School Level Support Services	180	154	177	495,663
TOTAL SCHOOL COSTS **	5,589	6,931	7,603	15,418,304

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	55	76	Not Available	151,345
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** Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$70,939,566 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	3,003	3,378	3,710	6,551,432
ESOL Program	3,313	4,104	4,360	71,260
Exceptional Programs	4,556	6,186	6,668	2,223,270
Vocational Programs	9,225	6,344	5,736	625,623
Adult Programs	*	*	*	*

* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	13	87	Not Available	34,495
Computer Hardware and Software	0	61	Not Available	949
Other Instructional Materials	22	32	Not Available	61,818
Other Materials and Supplies	75	6	Not Available	205,053
Library Media Materials	5	3	Not Available	13,696



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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	32,014	10.25%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	280,253	89.75%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	312,267	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	5,323	4,030	4,346	141,065
Other Instructional Personnel ****	3,590	834	869	95,122
Contracted Instructional Services	228	124	156	6,046
School Administration	1,476	577	514	39,115
Materials/Supplies/Operating Capital Outlay	906	186	225	24,007
Food Service	0	360	448	0
Operation and Maintenance of Plant	48	666	868	1,264
Other School Level Support Services	213	154	177	5,648
TOTAL SCHOOL COSTS **	11,784	6,931	7,603	312,267

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	66	76	Not Available	1,752
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** Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$70,939,566 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	3,546	3,378	3,710	65,606
ESOL Program	0	4,104	4,360	0
Exceptional Programs	9,432	6,186	6,668	75,459
Vocational Programs	0	6,344	5,736	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	55	87	Not Available	1,458
Computer Hardware and Software	511	61	Not Available	13,542
Other Instructional Materials	177	32	Not Available	4,700
Other Materials and Supplies	163	6	Not Available	4,307
Library Media Materials	0	3	Not Available	0



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SUGAR MILL ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	483,979	9.19%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	4,784,020	90.81%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	5,267,999	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	5,469	4,030	4,346	3,392,481
Other Instructional Personnel ****	909	834	869	563,716
Contracted Instructional Services	147	124	156	90,927
School Administration	543	577	514	336,775
Materials/Supplies/Operating Capital Outlay	213	186	225	132,260
Food Service	412	360	448	255,320
Operation and Maintenance of Plant	622	666	868	386,037
Other School Level Support Services	178	154	177	110,483
TOTAL SCHOOL COSTS **	8,493	6,931	7,603	5,267,999

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	75	76	Not Available	46,806
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** Capital expenditures for new schools are not included.

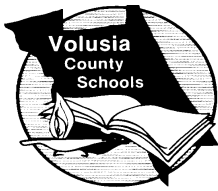
*** Amounts reported for District and State reflect costs for all levels of students.

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

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

District costs such as transportation and administration totaled \$70,939,566 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>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	4,421	3,378	3,710	2,267,275
ESOL Program	3,466	4,104	4,360	21,526
Exceptional Programs	10,897	6,186	6,668	1,103,680
Vocational Programs	0	6,344	5,736	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	1	87	Not Available	888
Computer Hardware and Software	7	61	Not Available	4,156
Other Instructional Materials	21	32	Not Available	13,288
Other Materials and Supplies	183	6	Not Available	113,928
Library Media Materials	3	3	Not Available	1,578



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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	465,070	11.27%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	3,661,066	88.73%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	4,126,136	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,266	4,030	4,346	2,312,125
Other Instructional Personnel ****	886	834	869	480,058
Contracted Instructional Services	151	124	156	81,604
School Administration	647	577	514	350,661
Materials/Supplies/Operating Capital Outlay	252	186	225	136,718
Food Service	500	360	448	271,185
Operation and Maintenance of Plant	740	666	868	401,219
Other School Level Support Services	171	154	177	92,566
TOTAL SCHOOL COSTS **	7,613	6,931	7,603	4,126,136

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

88	76	Not Available	47,692
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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 \$70,939,566 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>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,606	3,378	3,710	1,480,829
ESOL Program	3,980	4,104	4,360	168,782
Exceptional Programs	7,451	6,186	6,668	662,514
Vocational Programs	0	6,344	5,736	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	7	87	Not Available	3,699
Computer Hardware and Software	38	61	Not Available	20,722
Other Instructional Materials	29	32	Not Available	15,471
Other Materials and Supplies	178	6	Not Available	96,826
Library Media Materials	4	3	Not Available	2,316



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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	314,343	7.21%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	4,046,214	92.79%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	4,360,557	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,531	4,030	4,346	2,748,402
Other Instructional Personnel ****	745	834	869	451,999
Contracted Instructional Services	56	124	156	34,113
School Administration	570	577	514	345,750
Materials/Supplies/Operating Capital Outlay	186	186	225	112,721
Food Service	363	360	448	219,913
Operation and Maintenance of Plant	599	666	868	363,520
Other School Level Support Services	139	154	177	84,139
TOTAL SCHOOL COSTS **	7,189	6,931	7,603	4,360,557

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

44	76	Not Available	26,929
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** Capital expenditures for new schools are not included.

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

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.
District costs such as transportation and administration totaled \$70,939,566 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>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,743	3,378	3,710	1,971,338
ESOL Program	2,902	4,104	4,360	8,184
Exceptional Programs	9,982	6,186	6,668	768,880
Vocational Programs	0	6,344	5,736	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	1	87	Not Available	349
Computer Hardware and Software	0	61	Not Available	0
Other Instructional Materials	19	32	Not Available	11,663
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	5	3	Not Available	3,048



School District of Volusia County 2012-2013 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	853,902	10.74%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	7,096,948	89.26%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	7,950,850	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	3,906	4,030	4,346	4,126,936
Other Instructional Personnel ****	1,027	834	869	1,085,289
Contracted Instructional Services	105	124	156	110,590
School Administration	878	577	514	927,434
Materials/Supplies/Operating Capital Outlay	172	186	225	182,109
Food Service	374	360	448	395,635
Operation and Maintenance of Plant	907	666	868	958,730
Other School Level Support Services	155	154	177	164,127
TOTAL SCHOOL COSTS **	7,524	6,931	7,603	7,950,850

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

79	76	Not Available	82,990
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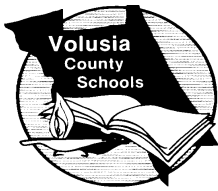
** Capital expenditures for new schools are not included.

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

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.
District costs such as transportation and administration totaled \$70,939,566 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>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,116	3,378	3,710	2,456,171
ESOL Program	3,982	4,104	4,360	79,790
Exceptional Programs	6,167	6,186	6,668	1,406,141
Vocational Programs	9,132	6,344	5,736	184,834
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	87	Not Available	0
Computer Hardware and Software	0	61	Not Available	0
Other Instructional Materials	24	32	Not Available	24,979
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	3	3	Not Available	3,039



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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	306,881	5.86%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	4,931,879	94.14%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	5,238,760	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,231	4,030	4,346	3,201,153
Other Instructional Personnel ****	782	834	869	591,818
Contracted Instructional Services	105	124	156	79,079
School Administration	526	577	514	397,933
Materials/Supplies/Operating Capital Outlay	189	186	225	143,286
Food Service	378	360	448	285,892
Operation and Maintenance of Plant	577	666	868	436,608
Other School Level Support Services	136	154	177	102,991
TOTAL SCHOOL COSTS **	6,924	6,931	7,603	5,238,760

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

68	76	Not Available	51,543
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** Capital expenditures for new schools are not included.

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

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.
District costs such as transportation and administration totaled \$70,939,566 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>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,734	3,378	3,710	1,802,779
ESOL Program	4,964	4,104	4,360	306,555
Exceptional Programs	5,146	6,186	6,668	1,091,819
Vocational Programs	0	6,344	5,736	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	87	Not Available	0
Computer Hardware and Software	0	61	Not Available	79
Other Instructional Materials	26	32	Not Available	19,673
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	2	3	Not Available	1,804



School District of Volusia County 2012-2013 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	356,532	6.26%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	5,340,969	93.74%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	5,697,501	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	5,207	4,030	4,346	3,725,203
Other Instructional Personnel ****	822	834	869	588,043
Contracted Instructional Services	147	124	156	105,173
School Administration	491	577	514	351,589
Materials/Supplies/Operating Capital Outlay	203	186	225	145,080
Food Service	363	360	448	259,811
Operation and Maintenance of Plant	583	666	868	417,132
Other School Level Support Services	147	154	177	105,470
TOTAL SCHOOL COSTS **	7,963	6,931	7,603	5,697,501

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	59	76	Not Available	42,158
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** Capital expenditures for new schools are not included.

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

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration totaled \$70,939,566 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>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	4,193	3,378	3,710	1,819,549
ESOL Program	3,251	4,104	4,360	27,669
Exceptional Programs	6,881	6,186	6,668	1,877,985
Vocational Programs	0	6,344	5,736	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	1	87	Not Available	824
Computer Hardware and Software	1	61	Not Available	825
Other Instructional Materials	24	32	Not Available	17,367
Other Materials and Supplies	176	6	Not Available	126,064
Library Media Materials	2	3	Not Available	1,159



School District of Volusia County 2012-2013 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	944,189	25.56%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	2,749,124	74.44%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	3,693,313	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,807	4,030	4,346	2,120,406
Other Instructional Personnel ****	982	834	869	433,333
Contracted Instructional Services	100	124	156	44,007
School Administration	752	577	514	331,754
Materials/Supplies/Operating Capital Outlay	240	186	225	105,794
Food Service	700	360	448	308,627
Operation and Maintenance of Plant	640	666	868	282,434
Other School Level Support Services	152	154	177	66,958
TOTAL SCHOOL COSTS **	8,373	6,931	7,603	3,693,313

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

52	76	Not Available	23,130
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** Capital expenditures for new schools are not included.

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

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.
District costs such as transportation and administration totaled \$70,939,566 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>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	4,185	3,378	3,710	1,592,216
ESOL Program	2,997	4,104	4,360	11,988
Exceptional Programs	9,122	6,186	6,668	516,202
Vocational Programs	0	6,344	5,736	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	18	87	Not Available	7,739
Computer Hardware and Software	20	61	Not Available	8,870
Other Instructional Materials	33	32	Not Available	14,463
Other Materials and Supplies	170	6	Not Available	74,722
Library Media Materials	4	3	Not Available	1,729



School District of Volusia County 2012-2013 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	1,112,076	7.99%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	12,798,214	92.01%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	13,910,290	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	3,092	4,030	4,346	7,946,839
Other Instructional Personnel ****	653	834	869	1,678,110
Contracted Instructional Services	99	124	156	253,271
School Administration	431	577	514	1,106,429
Materials/Supplies/Operating Capital Outlay	142	186	225	366,174
Food Service	205	360	448	525,563
Operation and Maintenance of Plant	658	666	868	1,690,235
Other School Level Support Services	134	154	177	343,669
TOTAL SCHOOL COSTS **	5,414	6,931	7,603	13,910,290

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

74	76	Not Available	190,382
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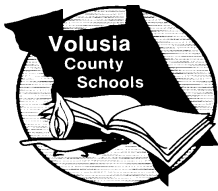
** Capital expenditures for new schools are not included.

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

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.
District costs such as transportation and administration totaled \$70,939,566 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>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	2,529	3,378	3,710	4,652,760
ESOL Program	4,463	4,104	4,360	170,297
Exceptional Programs	4,842	6,186	6,668	2,382,162
Vocational Programs	3,710	6,344	5,736	741,620
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	1	87	Not Available	1,385
Computer Hardware and Software	0	61	Not Available	1,137
Other Instructional Materials	29	32	Not Available	74,117
Other Materials and Supplies	112	6	Not Available	289,535
Library Media Materials	3	3	Not Available	8,067



School District of Volusia County 2012-2013 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	11,479	2.54%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	441,181	97.46%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	452,660	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	7	4,030	4,346	679
Other Instructional Personnel ****	780	834	869	76,929
Contracted Instructional Services	3,779	124	156	372,540
School Administration	1	577	514	91
Materials/Supplies/Operating Capital Outlay	14	186	225	1,332
Food Service	0	360	448	0
Operation and Maintenance of Plant	0	666	868	14
Other School Level Support Services	11	154	177	1,075
TOTAL SCHOOL COSTS **	4,592	6,931	7,603	452,660

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	0	76	Not Available	0
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** Capital expenditures for new schools are not included.

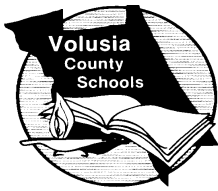
*** Amounts reported for District and State reflect costs for all levels of students.

**** 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 \$70,939,566 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>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	7	3,378	3,710	607
ESOL Program	0	4,104	4,360	0
Exceptional Programs	7	6,186	6,668	72
Vocational Programs	0	6,344	5,736	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	87	Not Available	0
Computer Hardware and Software	0	61	Not Available	0
Other Instructional Materials	3	32	Not Available	339
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	0	3	Not Available	0



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VOLUSIA HALFWAY HOUSE

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	46,318	20.62%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	178,289	79.38%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	224,607	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	6,997	4,030	4,346	172,552
Other Instructional Personnel ****	1,640	834	869	40,439
Contracted Instructional Services	105	124	156	2,585
School Administration	42	577	514	1,027
Materials/Supplies/Operating Capital Outlay	156	186	225	3,845
Food Service	0	360	448	0
Operation and Maintenance of Plant	36	666	868	897
Other School Level Support Services	132	154	177	3,262
TOTAL SCHOOL COSTS **	9,108	6,931	7,603	224,607

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

25	76	Not Available	616
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** Capital expenditures for new schools are not included.

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

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.
District costs such as transportation and administration totaled \$70,939,566 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>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	4,446	3,378	3,710	72,733
ESOL Program	0	4,104	4,360	0
Exceptional Programs	12,476	6,186	6,668	94,320
Vocational Programs	7,431	6,344	5,736	5,499
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	87	Not Available	0
Computer Hardware and Software	0	61	Not Available	0
Other Instructional Materials	15	32	Not Available	375
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	0	3	Not Available	0



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VOLUSIA PINES ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	521,285	11.44%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	4,034,314	88.56%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	4,555,599	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,482	4,030	4,346	2,635,811
Other Instructional Personnel ****	954	834	869	561,032
Contracted Instructional Services	170	124	156	99,693
School Administration	520	577	514	306,006
Materials/Supplies/Operating Capital Outlay	280	186	225	164,451
Food Service	546	360	448	320,835
Operation and Maintenance of Plant	563	666	868	330,849
Other School Level Support Services	233	154	177	136,922
TOTAL SCHOOL COSTS **	7,748	6,931	7,603	4,555,599

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	157	76	Not Available	92,187
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** Capital expenditures for new schools are not included.

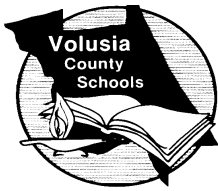
*** Amounts reported for District and State reflect costs for all levels of students.

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

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

District costs such as transportation and administration totaled \$70,939,566 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>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,812	3,378	3,710	1,584,919
ESOL Program	3,776	4,104	4,360	186,103
Exceptional Programs	7,025	6,186	6,668	864,789
Vocational Programs	0	6,344	5,736	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	6	87	Not Available	3,737
Computer Hardware and Software	58	61	Not Available	34,060
Other Instructional Materials	29	32	Not Available	16,936
Other Materials and Supplies	187	6	Not Available	109,718
Library Media Materials	7	3	Not Available	4,174



School District of Volusia County 2012-2013 School Financial Report

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<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	128,899	15.47%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	704,473	84.53%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	833,372	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	6,716	4,030	4,346	460,089
Other Instructional Personnel ****	2,026	834	869	138,816
Contracted Instructional Services	164	124	156	11,240
School Administration	1,947	577	514	133,414
Materials/Supplies/Operating Capital Outlay	1,042	186	225	71,373
Food Service	0	360	448	0
Operation and Maintenance of Plant	16	666	868	1,108
Other School Level Support Services	253	154	177	17,332
TOTAL SCHOOL COSTS **	12,164	6,931	7,603	833,372

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	38	76	Not Available	2,605
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** Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$70,939,566 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>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	4,588	3,378	3,710	185,965
ESOL Program	0	4,104	4,360	0
Exceptional Programs	9,807	6,186	6,668	273,602
Vocational Programs	6,525	6,344	5,736	522
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	87	Not Available	0
Computer Hardware and Software	882	61	Not Available	60,442
Other Instructional Materials	27	32	Not Available	1,818
Other Materials and Supplies	0	6	Not Available	0
Library Media Materials	0	3	Not Available	0



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WESTSIDE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,113,197	27.02%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	3,006,783	72.98%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	4,119,980	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	5,073	4,030	4,346	2,394,355
Other Instructional Personnel ****	982	834	869	463,505
Contracted Instructional Services	109	124	156	51,266
School Administration	676	577	514	318,852
Materials/Supplies/Operating Capital Outlay	330	186	225	155,685
Food Service	646	360	448	304,983
Operation and Maintenance of Plant	717	666	868	338,452
Other School Level Support Services	197	154	177	92,882
TOTAL SCHOOL COSTS **	8,730	6,931	7,603	4,119,980

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	143	76	Not Available	67,550
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** Capital expenditures for new schools are not included.

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

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

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

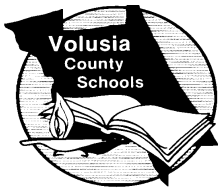
District costs such as transportation and administration totaled \$70,939,566 or \$1,162 per FTE.

<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	4,518	3,378	3,710	1,771,137
ESOL Program	3,560	4,104	4,360	10,680
Exceptional Programs	7,955	6,186	6,668	612,538
Vocational Programs	0	6,344	5,736	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	37	87	Not Available	17,444
Computer Hardware and Software	83	61	Not Available	38,975
Other Instructional Materials	154	32	Not Available	72,894
Other Materials and Supplies	56	6	Not Available	26,372
Library Media Materials	2	3	Not Available	842



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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	435,700	9.47%	59,781,926	12.90%	2,990,112,031	13.87%
State/Local (Excludes Lottery)	4,164,691	90.53%	403,700,146	87.09%	18,528,428,474	85.96%
Lottery	0	0.00%	0	0.00%	810	0.00%
Private	0	0.00%	48,591	0.01%	34,967,091	0.16%
TOTAL	4,600,391	100.00%	463,530,663	100.00%	21,553,508,406	100.00%

* School revenues are based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Teacher Aides (Salaries/Benefits)	4,767	4,030	4,346	2,785,169
Other Instructional Personnel ****	947	834	869	553,571
Contracted Instructional Services	154	124	156	90,237
School Administration	559	577	514	326,776
Materials/Supplies/Operating Capital Outlay	208	186	225	121,630
Food Service	436	360	448	254,928
Operation and Maintenance of Plant	604	666	868	353,135
Other School Level Support Services	197	154	177	114,945
TOTAL SCHOOL COSTS **	7,872	6,931	7,603	4,600,391

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

112	76	Not Available	65,703
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** Capital expenditures for new schools are not included.

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

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

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

District costs such as transportation and administration totaled \$70,939,566 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>	
<u>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,986	3,378	3,710	1,516,138
ESOL Program	4,476	4,104	4,360	197,764
Exceptional Programs	6,706	6,186	6,668	1,071,267
Vocational Programs	0	6,344	5,736	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	87	Not Available	0
Computer Hardware and Software	12	61	Not Available	6,938
Other Instructional Materials	27	32	Not Available	15,898
Other Materials and Supplies	169	6	Not Available	98,793
Library Media Materials	2	3	Not Available	1,227