



# School District of Volusia County 2013-2014 School Financial Report

524

## AMIKIDS VOLUSIA

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,544	0.90%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	170,621	99.10%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>172,165</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	8	4,309	4,559	185
Other Instructional Personnel ****	216	937	913	5,208
Contracted Instructional Services	6,817	137	179	164,424
School Administration	3	608	536	82
Materials/Supplies/Operating Capital Outlay	50	160	226	1,207
Food Service	0	393	481	0
Operation and Maintenance of Plant	0	603	894	0
Other School Level Support Services	44	164	194	1,059
<b>TOTAL SCHOOL COSTS **</b>	<b>7,138</b>	<b>7,311</b>	<b>7,982</b>	<b>172,165</b>

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

0	88	Not Available	0
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\*\* Capital expenditures for new schools are not included.

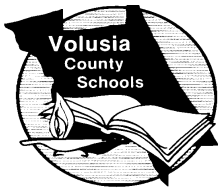
\*\*\* Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

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

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

District costs such as transportation and administration totaled \$69,839,698 or \$1,140 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u></b>				
Basic Programs	5	3,713	3,906	86
ESOL Program	0	4,831	5,042	0
Exceptional Programs	15	6,464	6,954	99
Vocational Programs	0	3,214	3,794	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
Textbooks	0	76	Not Available	0
Computer Hardware and Software	0	39	Not Available	0
Other Instructional Materials	0	44	Not Available	0
Other Materials and Supplies	0	1	Not Available	0
Library Media Materials	0	3	Not Available	0



# School District of Volusia County 2013-2014 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	613,073	7.26%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	7,835,211	92.74%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>8,448,284</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	4,856	4,309	4,559	4,852,536
Other Instructional Personnel ****	1,094	937	913	1,093,241
Contracted Instructional Services	136	137	179	136,078
School Administration	925	608	536	923,952
Materials/Supplies/Operating Capital Outlay	118	160	226	117,634
Food Service	264	393	481	263,738
Operation and Maintenance of Plant	884	603	894	883,630
Other School Level Support Services	178	164	194	177,475
<b>TOTAL SCHOOL COSTS **</b>	<b>8,455</b>	<b>7,311</b>	<b>7,982</b>	<b>8,448,284</b>

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

120	88	Not Available	121,944
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\*\* Capital expenditures for new schools are not included.

\*\*\* Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

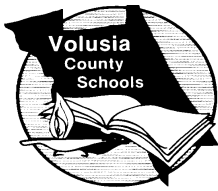
\*\*\*\* Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.  
District costs such as transportation and administration totaled \$69,839,698 or \$1,140 per FTE.

<u>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/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	4,179	3,713	3,906	2,869,372
ESOL Program	4,303	4,831	5,042	26,977
Exceptional Programs	7,318	6,464	6,954	1,586,754
Vocational Programs	4,121	3,214	3,794	369,433
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	3	76	Not Available	3,115
Computer Hardware and Software	0	39	Not Available	0
Other Instructional Materials	29	44	Not Available	29,065
Other Materials and Supplies	0	1	Not Available	0
Library Media Materials	5	3	Not Available	4,888



# School District of Volusia County 2013-2014 School Financial Report

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## BLUE LAKE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	715,743	13.45%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	4,605,841	86.55%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>5,321,584</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	4,646	4,309	4,559	3,110,523
Other Instructional Personnel ****	1,139	937	913	762,633
Contracted Instructional Services	147	137	179	98,095
School Administration	492	608	536	329,117
Materials/Supplies/Operating Capital Outlay	272	160	226	182,114
Food Service	502	393	481	335,947
Operation and Maintenance of Plant	563	603	894	377,263
Other School Level Support Services	188	164	194	125,892
<b>TOTAL SCHOOL COSTS **</b>	<b>7,949</b>	<b>7,311</b>	<b>7,982</b>	<b>5,321,584</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	109	88	Not Available	73,172
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\*\* Capital expenditures for new schools are not included.

\*\*\* Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

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

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

District costs such as transportation and administration totaled \$69,839,698 or \$1,140 per FTE.

<u>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/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	3,918	3,713	3,906	1,896,690
ESOL Program	5,237	4,831	5,042	390,040
Exceptional Programs	7,427	6,464	6,954	823,793
Vocational Programs	0	3,214	3,794	0
Adult Programs	*	*	*	*

\* Not FEFP Funded

### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	0	76	Not Available	0
Computer Hardware and Software	11	39	Not Available	7,090
Other Instructional Materials	88	44	Not Available	58,989
Other Materials and Supplies	173	1	Not Available	116,035
Library Media Materials	7	3	Not Available	4,425



# School District of Volusia County 2013-2014 School Financial Report

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## CAMPBELL MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,154,075	16.88%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	5,681,273	83.12%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>6,835,348</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	3,959	4,309	4,559	3,561,960
Other Instructional Personnel ****	1,226	937	913	1,103,479
Contracted Instructional Services	101	137	179	90,932
School Administration	755	608	536	679,206
Materials/Supplies/Operating Capital Outlay	182	160	226	164,085
Food Service	515	393	481	463,562
Operation and Maintenance of Plant	648	603	894	583,271
Other School Level Support Services	210	164	194	188,853
<b>TOTAL SCHOOL COSTS **</b>	<b>7,596</b>	<b>7,311</b>	<b>7,982</b>	<b>6,835,348</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	147	88	Not Available	132,356
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\*\* Capital expenditures for new schools are not included.

\*\*\* Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

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

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

District costs such as transportation and administration totaled \$69,839,698 or \$1,140 per FTE.

<u>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/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	3,655	3,713	3,906	2,498,053
ESOL Program	4,213	4,831	5,042	35,013
Exceptional Programs	4,948	6,464	6,954	1,028,894
Vocational Programs	0	3,214	3,794	0
Adult Programs	*	*	*	*

\* Not FEFP Funded

### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	0	76	Not Available	355
Computer Hardware and Software	5	39	Not Available	4,734
Other Instructional Materials	45	44	Not Available	40,906
Other Materials and Supplies	131	1	Not Available	118,089
Library Media Materials	2	3	Not Available	2,187



## School District of Volusia County 2013-2014 School Financial Report

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### CHAMPION ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,278,052	21.74%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	4,600,902	78.26%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>5,878,954</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	6,153	4,309	4,559	3,641,728
Other Instructional Personnel ****	1,266	937	913	749,493
Contracted Instructional Services	235	137	179	139,237
School Administration	523	608	536	309,648
Materials/Supplies/Operating Capital Outlay	236	160	226	139,936
Food Service	671	393	481	397,254
Operation and Maintenance of Plant	632	603	894	374,145
Other School Level Support Services	215	164	194	127,513
<b>TOTAL SCHOOL COSTS **</b>	<b>9,931</b>	<b>7,311</b>	<b>7,982</b>	<b>5,878,954</b>

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

126	88	Not Available	74,139
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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.

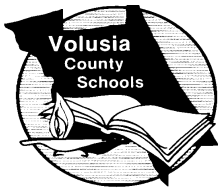
District costs such as transportation and administration totaled \$69,839,698 or \$1,140 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	4,947	3,713	3,906	2,170,024
ESOL Program	4,210	4,831	5,042	27,785
Exceptional Programs	9,849	6,464	6,954	1,443,919
Vocational Programs	0	3,214	3,794	0
Adult Programs	*	*	*	*

\* Not FEFP Funded

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	0	76	Not Available	0
Computer Hardware and Software	14	39	Not Available	8,451
Other Instructional Materials	40	44	Not Available	23,550
Other Materials and Supplies	182	1	Not Available	107,935
Library Media Materials	3	3	Not Available	1,862



# School District of Volusia County 2013-2014 School Financial Report

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## CHISHOLM ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	417,929	13.50%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	2,678,542	86.50%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>3,096,471</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	4,336	4,309	4,559	1,675,852
Other Instructional Personnel ****	1,118	937	913	432,164
Contracted Instructional Services	122	137	179	47,282
School Administration	793	608	536	306,549
Materials/Supplies/Operating Capital Outlay	216	160	226	83,456
Food Service	583	393	481	225,179
Operation and Maintenance of Plant	619	603	894	239,395
Other School Level Support Services	224	164	194	86,594
<b>TOTAL SCHOOL COSTS **</b>	<b>8,011</b>	<b>7,311</b>	<b>7,982</b>	<b>3,096,471</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	159	88	Not Available	61,642
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\*\* Capital expenditures for new schools are not included.

\*\*\* Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

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

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

District costs such as transportation and administration totaled \$69,839,698 or \$1,140 per FTE.

<u>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/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	3,649	3,713	3,906	970,869
ESOL Program	3,545	4,831	5,042	13,399
Exceptional Programs	5,931	6,464	6,954	691,584
Vocational Programs	0	3,214	3,794	0
Adult Programs	*	*	*	*

\* Not FEFP Funded

### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	0	76	Not Available	0
Computer Hardware and Software	12	39	Not Available	4,580
Other Instructional Materials	36	44	Not Available	13,779
Other Materials and Supplies	169	1	Not Available	65,097
Library Media Materials	4	3	Not Available	1,719



# School District of Volusia County 2013-2014 School Financial Report

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## CITRUS GROVE ELEMENTARY

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	629,650	11.67%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	4,767,771	88.33%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>5,397,421</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	4,151	4,309	4,559	3,261,971
Other Instructional Personnel ****	854	937	913	670,925
Contracted Instructional Services	103	137	179	80,851
School Administration	463	608	536	363,505
Materials/Supplies/Operating Capital Outlay	222	160	226	174,561
Food Service	409	393	481	321,146
Operation and Maintenance of Plant	513	603	894	402,890
Other School Level Support Services	155	164	194	121,572
<b>TOTAL SCHOOL COSTS **</b>	<b>6,870</b>	<b>7,311</b>	<b>7,982</b>	<b>5,397,421</b>

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

87	88	Not Available	68,206
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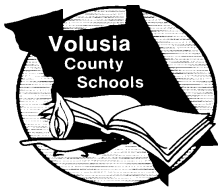
\*\* Capital expenditures for new schools are not included.

\*\*\* Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.  
District costs such as transportation and administration totaled \$69,839,698 or \$1,140 per FTE.

<u>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/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	3,629	3,713	3,906	2,133,323
ESOL Program	4,901	4,831	5,042	464,916
Exceptional Programs	6,440	6,464	6,954	663,732
Vocational Programs	0	3,214	3,794	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	76	Not Available	0
Computer Hardware and Software	13	39	Not Available	10,407
Other Instructional Materials	48	44	Not Available	37,907
Other Materials and Supplies	161	1	Not Available	126,247
Library Media Materials	3	3	Not Available	2,439



## School District of Volusia County 2013-2014 School Financial Report

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### CORONADO BEACH ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	136,658	6.66%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	1,916,477	93.34%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>2,053,135</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	4,140	4,309	4,559	1,219,565
Other Instructional Personnel ****	693	937	913	203,992
Contracted Instructional Services	68	137	179	20,040
School Administration	732	608	536	215,580
Materials/Supplies/Operating Capital Outlay	122	160	226	35,942
Food Service	498	393	481	146,580
Operation and Maintenance of Plant	561	603	894	165,326
Other School Level Support Services	157	164	194	46,110
<b>TOTAL SCHOOL COSTS **</b>	<b>6,971</b>	<b>7,311</b>	<b>7,982</b>	<b>2,053,135</b>

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

88	88	Not Available	25,956
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\*\* Capital expenditures for new schools are not included.

\*\*\* Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.  
District costs such as transportation and administration totaled \$69,839,698 or \$1,140 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>TEACHERS/PARAPROFESSIONALS (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	3,940	3,713	3,906	1,063,963
ESOL Program	0	4,831	5,042	0
Exceptional Programs	6,343	6,464	6,954	155,602
Vocational Programs	0	3,214	3,794	0
Adult Programs	*	*	*	*

\* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	1	76	Not Available	382
Computer Hardware and Software	0	39	Not Available	0
Other Instructional Materials	38	44	Not Available	11,235
Other Materials and Supplies	0	1	Not Available	0
Library Media Materials	2	3	Not Available	710





# School District of Volusia County 2013-2014 School Financial Report

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## CREEKSIDE MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	534,418	7.49%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	6,603,924	92.51%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>7,138,342</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	3,643	4,309	4,559	4,185,084
Other Instructional Personnel ****	713	937	913	819,039
Contracted Instructional Services	96	137	179	110,413
School Administration	602	608	536	691,806
Materials/Supplies/Operating Capital Outlay	98	160	226	112,611
Food Service	350	393	481	402,040
Operation and Maintenance of Plant	568	603	894	652,975
Other School Level Support Services	143	164	194	164,374
<b>TOTAL SCHOOL COSTS **</b>	<b>6,213</b>	<b>7,311</b>	<b>7,982</b>	<b>7,138,342</b>

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

74	88	Not Available	85,041
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\*\* Capital expenditures for new schools are not included.

\*\*\* Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.  
District costs such as transportation and administration totaled \$69,839,698 or \$1,140 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>TEACHERS/PARAPROFESSIONALS (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	3,266	3,713	3,906	2,930,548
ESOL Program	3,620	4,831	5,042	18,571
Exceptional Programs	5,017	6,464	6,954	1,235,965
Vocational Programs	0	3,214	3,794	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	0	76	Not Available	523
Computer Hardware and Software	0	39	Not Available	0
Other Instructional Materials	26	44	Not Available	30,221
Other Materials and Supplies	0	1	Not Available	0
Library Media Materials	3	3	Not Available	3,105



## School District of Volusia County 2013-2014 School Financial Report

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### CYPRESS CREEK ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	317,382	6.59%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	4,496,115	93.41%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>4,813,497</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	3,957	4,309	4,559	3,015,759
Other Instructional Personnel ****	662	937	913	504,603
Contracted Instructional Services	112	137	179	85,186
School Administration	480	608	536	366,008
Materials/Supplies/Operating Capital Outlay	109	160	226	82,818
Food Service	349	393	481	266,211
Operation and Maintenance of Plant	494	603	894	376,720
Other School Level Support Services	152	164	194	116,192
<b>TOTAL SCHOOL COSTS **</b>	<b>6,315</b>	<b>7,311</b>	<b>7,982</b>	<b>4,813,497</b>

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

87	88	Not Available	66,121
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\*\* Capital expenditures for new schools are not included.

\*\*\* Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

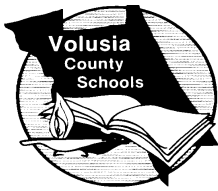
\*\*\*\* Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.  
District costs such as transportation and administration totaled \$69,839,698 or \$1,140 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>TEACHERS/PARAPROFESSIONALS (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	3,747	3,713	3,906	2,176,508
ESOL Program	3,368	4,831	5,042	45,365
Exceptional Programs	4,732	6,464	6,954	793,886
Vocational Programs	0	3,214	3,794	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	0	76	Not Available	53
Computer Hardware and Software	0	39	Not Available	0
Other Instructional Materials	28	44	Not Available	21,311
Other Materials and Supplies	0	1	Not Available	0
Library Media Materials	2	3	Not Available	1,744



## School District of Volusia County 2013-2014 School Financial Report

**705**

### DAVID C HINSON SR MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	499,645	7.76%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	5,943,070	92.24%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>6,442,715</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	4,107	4,309	4,559	3,596,933
Other Instructional Personnel ****	948	937	913	830,049
Contracted Instructional Services	116	137	179	101,743
School Administration	767	608	536	671,816
Materials/Supplies/Operating Capital Outlay	163	160	226	143,184
Food Service	408	393	481	357,743
Operation and Maintenance of Plant	689	603	894	603,837
Other School Level Support Services	157	164	194	137,410
<b>TOTAL SCHOOL COSTS **</b>	<b>7,355</b>	<b>7,311</b>	<b>7,982</b>	<b>6,442,715</b>

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

83	88	Not Available	72,396
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\*\* Capital expenditures for new schools are not included.

\*\*\* Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

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

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

District costs such as transportation and administration totaled \$69,839,698 or \$1,140 per FTE.

<u>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/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	3,543	3,713	3,906	2,184,350
ESOL Program	4,013	4,831	5,042	30,703
Exceptional Programs	5,490	6,464	6,954	1,381,880
Vocational Programs	0	3,214	3,794	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	76	Not Available	0
Computer Hardware and Software	0	39	Not Available	25
Other Instructional Materials	24	44	Not Available	20,984
Other Materials and Supplies	139	1	Not Available	0
Library Media Materials	3	3	Not Available	2,474



## School District of Volusia County 2013-2014 School Financial Report

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### DEBARY ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	236,359	5.07%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	4,424,099	94.93%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>4,660,458</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	3,800	4,309	4,559	2,961,954
Other Instructional Personnel ****	598	937	913	466,514
Contracted Instructional Services	95	137	179	73,905
School Administration	483	608	536	376,656
Materials/Supplies/Operating Capital Outlay	108	160	226	84,368
Food Service	292	393	481	227,684
Operation and Maintenance of Plant	465	603	894	362,750
Other School Level Support Services	137	164	194	106,627
<b>TOTAL SCHOOL COSTS **</b>	<b>5,978</b>	<b>7,311</b>	<b>7,982</b>	<b>4,660,458</b>

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

68	88	Not Available	52,662
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\*\* Capital expenditures for new schools are not included.

\*\*\* Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

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

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

District costs such as transportation and administration totaled \$69,839,698 or \$1,140 per FTE.

<u>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/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	3,498	3,713	3,906	2,370,582
ESOL Program	3,092	4,831	5,042	53,238
Exceptional Programs	6,358	6,464	6,954	538,134
Vocational Programs	0	3,214	3,794	0
Adult Programs	*	*	*	*

\* Not FEFP Funded

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	0	76	Not Available	0
Computer Hardware and Software	0	39	Not Available	0
Other Instructional Materials	26	44	Not Available	20,513
Other Materials and Supplies	0	1	Not Available	0
Library Media Materials	4	3	Not Available	2,876



# School District of Volusia County 2013-2014 School Financial Report

**751**

## DELAND HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	841,866	5.71%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	13,913,878	94.29%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>14,755,744</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	4,037	4,309	4,559	9,094,780
Other Instructional Personnel ****	697	937	913	1,570,876
Contracted Instructional Services	108	137	179	243,960
School Administration	480	608	536	1,080,413
Materials/Supplies/Operating Capital Outlay	112	160	226	251,186
Food Service	271	393	481	609,694
Operation and Maintenance of Plant	705	603	894	1,587,203
Other School Level Support Services	141	164	194	317,632
<b>TOTAL SCHOOL COSTS **</b>	<b>6,551</b>	<b>7,311</b>	<b>7,982</b>	<b>14,755,744</b>

Substitute Teachers (Salaries/Benefits) - Included in				
Other School Level Support Services above	59	88	Not Available	134,702

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

\*\*\* Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

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

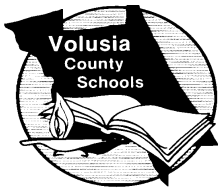
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs such as transportation and administration totaled \$69,839,698 or \$1,140 per FTE.

<u>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/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	3,676	3,713	3,906	5,332,736
ESOL Program	4,611	4,831	5,042	98,912
Exceptional Programs	5,264	6,464	6,954	2,828,841
Vocational Programs	3,433	3,214	3,794	834,291
Adult Programs	*	*	*	*

\* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	0	76	Not Available	918
Computer Hardware and Software	21	39	Not Available	48,476
Other Instructional Materials	22	44	Not Available	49,481
Other Materials and Supplies	69	1	Not Available	152,311
Library Media Materials	2	3	Not Available	5,273



# School District of Volusia County 2013-2014 School Financial Report

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## DELAND MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	571,875	7.82%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	6,739,672	92.18%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>7,311,547</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	3,948	4,309	4,559	4,266,771
Other Instructional Personnel ****	815	937	913	881,076
Contracted Instructional Services	118	137	179	127,807
School Administration	633	608	536	684,208
Materials/Supplies/Operating Capital Outlay	105	160	226	113,657
Food Service	392	393	481	424,034
Operation and Maintenance of Plant	606	603	894	654,530
Other School Level Support Services	148	164	194	159,464
<b>TOTAL SCHOOL COSTS **</b>	<b>6,765</b>	<b>7,311</b>	<b>7,982</b>	<b>7,311,547</b>

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

88	88	Not Available	95,348
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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, not costs by school type.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.  
District costs such as transportation and administration totaled \$69,839,698 or \$1,140 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>TEACHERS/PARAPROFESSIONALS (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	3,212	3,713	3,906	2,577,369
ESOL Program	4,493	4,831	5,042	45,199
Exceptional Programs	6,130	6,464	6,954	1,644,203
Vocational Programs	0	3,214	3,794	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	0	76	Not Available	100
Computer Hardware and Software	0	39	Not Available	0
Other Instructional Materials	23	44	Not Available	25,309
Other Materials and Supplies	0	1	Not Available	0
Library Media Materials	2	3	Not Available	2,288



# School District of Volusia County 2013-2014 School Financial Report

**756**

## DELTONA HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	834,988	7.58%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	10,174,168	92.42%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>11,009,156</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	4,050	4,309	4,559	6,488,693
Other Instructional Personnel ****	869	937	913	1,392,563
Contracted Instructional Services	120	137	179	191,866
School Administration	638	608	536	1,022,003
Materials/Supplies/Operating Capital Outlay	99	160	226	159,215
Food Service	324	393	481	519,312
Operation and Maintenance of Plant	618	603	894	989,810
Other School Level Support Services	153	164	194	245,694
<b>TOTAL SCHOOL COSTS **</b>	<b>6,871</b>	<b>7,311</b>	<b>7,982</b>	<b>11,009,156</b>

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

87	88	Not Available	143,258
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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, not costs by school type.

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

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

District costs such as transportation and administration totaled \$69,839,698 or \$1,140 per FTE.

<u>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/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	3,496	3,713	3,906	3,658,961
ESOL Program	4,174	4,831	5,042	129,774
Exceptional Programs	6,448	6,464	6,954	2,103,962
Vocational Programs	3,005	3,214	3,794	595,996
Adult Programs	*	*	*	*

\* Not FEFP Funded

### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	2	76	Not Available	3,895
Computer Hardware and Software	0	39	Not Available	0
Other Instructional Materials	23	44	Not Available	37,305
Other Materials and Supplies	0	1	Not Available	0
Library Media Materials	2	3	Not Available	3,417



## School District of Volusia County 2013-2014 School Financial Report

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### DELTONA LAKES ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	718,030	11.87%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	5,328,691	88.13%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>6,046,721</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	4,993	4,309	4,559	3,663,412
Other Instructional Personnel ****	1,069	937	913	784,333
Contracted Instructional Services	196	137	179	144,035
School Administration	544	608	536	399,200
Materials/Supplies/Operating Capital Outlay	239	160	226	175,442
Food Service	471	393	481	345,472
Operation and Maintenance of Plant	561	603	894	411,583
Other School Level Support Services	168	164	194	123,244
<b>TOTAL SCHOOL COSTS **</b>	<b>8,241</b>	<b>7,311</b>	<b>7,982</b>	<b>6,046,721</b>

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

86	88	Not Available	63,351
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\*\* Capital expenditures for new schools are not included.

\*\*\* Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

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

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

District costs such as transportation and administration totaled \$69,839,698 or \$1,140 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>TEACHERS/PARAPROFESSIONALS (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	3,972	3,713	3,906	2,054,433
ESOL Program	4,826	4,831	5,042	386,917
Exceptional Programs	8,961	6,464	6,954	1,222,062
Vocational Programs	0	3,214	3,794	0
Adult Programs	*	*	*	*

\* Not FEFP Funded

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	0	76	Not Available	279
Computer Hardware and Software	27	39	Not Available	19,540
Other Instructional Materials	62	44	Not Available	45,366
Other Materials and Supplies	150	1	Not Available	110,257
Library Media Materials	4	3	Not Available	3,261





## School District of Volusia County 2013-2014 School Financial Report

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### DELTONA MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,045,747	13.24%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	6,853,533	86.76%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>7,899,280</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	3,877	4,309	4,559	4,341,601
Other Instructional Personnel ****	1,018	937	913	1,140,426
Contracted Instructional Services	112	137	179	125,061
School Administration	603	608	536	675,611
Materials/Supplies/Operating Capital Outlay	221	160	226	247,818
Food Service	415	393	481	464,508
Operation and Maintenance of Plant	605	603	894	677,041
Other School Level Support Services	203	164	194	227,214
<b>TOTAL SCHOOL COSTS **</b>	<b>7,054</b>	<b>7,311</b>	<b>7,982</b>	<b>7,899,280</b>

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

147	88	Not Available	164,846
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\*\* Capital expenditures for new schools are not included.

\*\*\* Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

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

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

District costs such as transportation and administration totaled \$69,839,698 or \$1,140 per FTE.

<u>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/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	3,473	3,713	3,906	2,889,028
ESOL Program	3,874	4,831	5,042	156,016
Exceptional Programs	5,232	6,464	6,954	1,296,557
Vocational Programs	0	3,214	3,794	0
Adult Programs	*	*	*	*

\* Not FEFP Funded

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	0	76	Not Available	316
Computer Hardware and Software	42	39	Not Available	47,050
Other Instructional Materials	34	44	Not Available	37,893
Other Materials and Supplies	145	1	Not Available	162,560
Library Media Materials	2	3	Not Available	2,698



## School District of Volusia County 2013-2014 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	457	0.76%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	59,787	99.24%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>60,244</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	8,449	4,309	4,559	50,017
Other Instructional Personnel ****	985	937	913	5,830
Contracted Instructional Services	213	137	179	1,259
School Administration	14	608	536	84
Materials/Supplies/Operating Capital Outlay	336	160	226	1,988
Food Service	0	393	481	0
Operation and Maintenance of Plant	0	603	894	0
Other School Level Support Services	180	164	194	1,066
<b>TOTAL SCHOOL COSTS **</b>	<b>10,177</b>	<b>7,311</b>	<b>7,982</b>	<b>60,244</b>

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

	0	88	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, not costs by school type.

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

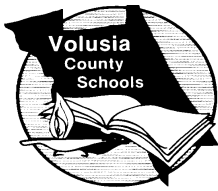
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.  
District costs such as transportation and administration totaled \$69,839,698 or \$1,140 per FTE.

<u>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/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	9,477	3,713	3,906	32,601
ESOL Program	0	4,831	5,042	0
Exceptional Programs	7,023	6,464	6,954	17,416
Vocational Programs	0	3,214	3,794	0
Adult Programs	*	*	*	*

\* Not FEFP Funded

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	0	76	Not Available	0
Computer Hardware and Software	0	39	Not Available	0
Other Instructional Materials	128	44	Not Available	766
Other Materials and Supplies	0	1	Not Available	0
Library Media Materials	0	3	Not Available	0



# School District of Volusia County 2013-2014 School Financial Report

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## DISCOVERY ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	826,126	15.57%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	4,481,412	84.43%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>5,307,538</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	4,566	4,309	4,559	3,085,373
Other Instructional Personnel ****	1,173	937	913	792,836
Contracted Instructional Services	158	137	179	106,913
School Administration	496	608	536	334,820
Materials/Supplies/Operating Capital Outlay	228	160	226	153,816
Food Service	457	393	481	308,712
Operation and Maintenance of Plant	597	603	894	403,549
Other School Level Support Services	180	164	194	121,519
<b>TOTAL SCHOOL COSTS **</b>	<b>7,855</b>	<b>7,311</b>	<b>7,982</b>	<b>5,307,538</b>

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

109	88	Not Available	73,700
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\*\* Capital expenditures for new schools are not included.

\*\*\* Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.  
District costs such as transportation and administration totaled \$69,839,698 or \$1,140 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>TEACHERS/PARAPROFESSIONALS (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	3,876	3,713	3,906	1,695,709
ESOL Program	4,831	4,831	5,042	574,563
Exceptional Programs	6,836	6,464	6,954	815,101
Vocational Programs	0	3,214	3,794	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	76	Not Available	1,039
Computer Hardware and Software	14	39	Not Available	9,660
Other Instructional Materials	49	44	Not Available	33,057
Other Materials and Supplies	163	1	Not Available	110,061
Library Media Materials	3	3	Not Available	2,137



# School District of Volusia County 2013-2014 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	667,834	12.07%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	4,866,665	87.93%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>5,534,499</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	5,985	4,309	4,559	3,387,346
Other Instructional Personnel ****	1,277	937	913	722,849
Contracted Instructional Services	267	137	179	150,888
School Administration	633	608	536	358,266
Materials/Supplies/Operating Capital Outlay	256	160	226	145,016
Food Service	523	393	481	295,736
Operation and Maintenance of Plant	637	603	894	360,396
Other School Level Support Services	201	164	194	114,002
<b>TOTAL SCHOOL COSTS **</b>	<b>9,779</b>	<b>7,311</b>	<b>7,982</b>	<b>5,534,499</b>

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

101	88	Not Available	57,139
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\*\* Capital expenditures for new schools are not included.

\*\*\* Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.  
District costs such as transportation and administration totaled \$69,839,698 or \$1,140 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	4,501	3,713	3,906	1,886,864
ESOL Program	4,215	4,831	5,042	14,498
Exceptional Programs	10,370	6,464	6,954	1,485,984
Vocational Programs	0	3,214	3,794	0
Adult Programs	*	*	*	*

\* Not FEFP Funded

### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	0	76	Not Available	0
Computer Hardware and Software	20	39	Not Available	11,110
Other Instructional Materials	56	44	Not Available	31,573
Other Materials and Supplies	181	1	Not Available	0
Library Media Materials	8	3	Not Available	4,703



## School District of Volusia County 2013-2014 School Financial Report

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### EDITH I. STARKE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	745,258	19.11%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	3,153,581	80.89%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>3,898,839</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	5,268	4,309	4,559	2,088,462
Other Instructional Personnel ****	1,715	937	913	680,121
Contracted Instructional Services	132	137	179	52,519
School Administration	1,010	608	536	400,615
Materials/Supplies/Operating Capital Outlay	304	160	226	120,721
Food Service	602	393	481	238,787
Operation and Maintenance of Plant	592	603	894	234,816
Other School Level Support Services	209	164	194	82,798
<b>TOTAL SCHOOL COSTS **</b>	<b>9,832</b>	<b>7,311</b>	<b>7,982</b>	<b>3,898,839</b>

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

130	88	Not Available	51,187
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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, not costs by school type.

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

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

District costs such as transportation and administration totaled \$69,839,698 or \$1,140 per FTE.

<u>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/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	4,374	3,713	3,906	1,038,172
ESOL Program	4,846	4,831	5,042	441,492
Exceptional Programs	8,950	6,464	6,954	608,798
Vocational Programs	0	3,214	3,794	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	76	Not Available	0
Computer Hardware and Software	0	39	Not Available	0
Other Instructional Materials	123	44	Not Available	48,473
Other Materials and Supplies	0	1	Not Available	0
Library Media Materials	2	3	Not Available	771



## School District of Volusia County 2013-2014 School Financial Report

**525**

### ELEARNING EAST

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,595	0.76%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	208,651	99.24%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>210,246</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	2,734	4,309	4,559	136,896
Other Instructional Personnel ****	163	937	913	8,161
Contracted Instructional Services	1,058	137	179	52,974
School Administration	28	608	536	1,403
Materials/Supplies/Operating Capital Outlay	106	160	226	5,296
Food Service	0	393	481	0
Operation and Maintenance of Plant	64	603	894	3,221
Other School Level Support Services	46	164	194	2,295
<b>TOTAL SCHOOL COSTS **</b>	<b>4,199</b>	<b>7,311</b>	<b>7,982</b>	<b>210,246</b>

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

0	88	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, not costs by school type.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.  
District costs such as transportation and administration totaled \$69,839,698 or \$1,140 per FTE.

<u>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/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	2,831	3,713	3,906	129,696
ESOL Program	2,388	4,831	5,042	597
Exceptional Programs	1,651	6,464	6,954	6,603
Vocational Programs	0	3,214	3,794	0
Adult Programs	*	*	*	*

\* Not FEFP Funded

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	0	76	Not Available	0
Computer Hardware and Software	12	39	Not Available	610
Other Instructional Materials	40	44	Not Available	2,044
Other Materials and Supplies	54	1	Not Available	0
Library Media Materials	0	3	Not Available	0



## School District of Volusia County 2013-2014 School Financial Report

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### ELEARNING WEST

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,678	0.76%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	219,487	99.24%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>221,165</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	3,036	4,309	4,559	144,522
Other Instructional Personnel ****	202	937	913	9,641
Contracted Instructional Services	38	137	179	1,794
School Administration	1,058	608	536	50,362
Materials/Supplies/Operating Capital Outlay	76	160	226	3,599
Food Service	0	393	481	0
Operation and Maintenance of Plant	190	603	894	9,038
Other School Level Support Services	46	164	194	2,209
<b>TOTAL SCHOOL COSTS **</b>	<b>4,646</b>	<b>7,311</b>	<b>7,982</b>	<b>221,165</b>

Substitute Teachers (Salaries/Benefits) - Included in				
Other School Level Support Services above	0	88	Not Available	0

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

\*\*\* Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

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

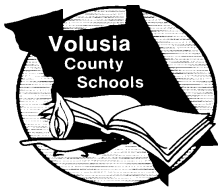
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs such as transportation and administration totaled \$69,839,698 or \$1,140 per FTE.

<u>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/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	2,988	3,713	3,906	117,914
ESOL Program	0	4,831	5,042	0
Exceptional Programs	3,265	6,464	6,954	26,608
Vocational Programs	0	3,214	3,794	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	0	76	Not Available	0
Computer Hardware and Software	0	39	Not Available	0
Other Instructional Materials	22	44	Not Available	1,083
Other Materials and Supplies	0	1	Not Available	0
Library Media Materials	0	3	Not Available	0



## School District of Volusia County 2013-2014 School Financial Report

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### ENTERPRISE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	598,429	12.05%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	4,367,747	87.95%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>4,966,176</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues 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/Paraprofessionals (Salaries/Benefit)	5,213	4,309	4,559	2,968,449
Other Instructional Personnel ****	1,223	937	913	696,534
Contracted Instructional Services	185	137	179	105,283
School Administration	659	608	536	374,995
Materials/Supplies/Operating Capital Outlay	241	160	226	137,057
Food Service	510	393	481	290,668
Operation and Maintenance of Plant	535	603	894	304,574
Other School Level Support Services	156	164	194	88,616
<b>TOTAL SCHOOL COSTS **</b>	<b>8,722</b>	<b>7,311</b>	<b>7,982</b>	<b>4,966,176</b>

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

	77	88	Not Available	43,877
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\*\* Capital expenditures for new schools are not included.

\*\*\* Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.  
District costs such as transportation and administration totaled \$69,839,698 or \$1,140 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	4,176	3,713	3,906	1,620,366
ESOL Program	5,417	4,831	5,042	324,419
Exceptional Programs	8,425	6,464	6,954	1,023,664
Vocational Programs	0	3,214	3,794	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	76	Not Available	0
Computer Hardware and Software	22	39	Not Available	12,669
Other Instructional Materials	42	44	Not Available	24,228
Other Materials and Supplies	176	1	Not Available	100,160
Library Media Materials	2	3	Not Available	1,402





## School District of Volusia County 2013-2014 School Financial Report

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### FOREST LAKE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	702,711	12.81%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	4,784,093	87.19%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>5,486,804</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	4,969	4,309	4,559	3,291,487
Other Instructional Personnel ****	1,154	937	913	764,359
Contracted Instructional Services	190	137	179	126,119
School Administration	505	608	536	334,777
Materials/Supplies/Operating Capital Outlay	236	160	226	156,367
Food Service	456	393	481	302,244
Operation and Maintenance of Plant	601	603	894	398,292
Other School Level Support Services	171	164	194	113,159
<b>TOTAL SCHOOL COSTS **</b>	<b>8,282</b>	<b>7,311</b>	<b>7,982</b>	<b>5,486,804</b>

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

95	88	Not Available	62,694
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\*\* Capital expenditures for new schools are not included.

\*\*\* Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

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

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

District costs such as transportation and administration totaled \$69,839,698 or \$1,140 per FTE.

<u>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/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	4,107	3,713	3,906	1,649,873
ESOL Program	6,020	4,831	5,042	386,679
Exceptional Programs	6,390	6,464	6,954	1,254,935
Vocational Programs	0	3,214	3,794	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	76	Not Available	10
Computer Hardware and Software	15	39	Not Available	10,180
Other Instructional Materials	39	44	Not Available	25,707
Other Materials and Supplies	182	1	Not Available	120,470
Library Media Materials	1	3	Not Available	646



# School District of Volusia County 2013-2014 School Financial Report

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## FREEDOM ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	382,776	7.78%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	4,537,068	92.22%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>4,919,844</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	4,519	4,309	4,559	3,107,129
Other Instructional Personnel ****	794	937	913	545,857
Contracted Instructional Services	121	137	179	83,132
School Administration	505	608	536	347,498
Materials/Supplies/Operating Capital Outlay	116	160	226	79,474
Food Service	453	393	481	311,725
Operation and Maintenance of Plant	506	603	894	348,145
Other School Level Support Services	141	164	194	96,884
<b>TOTAL SCHOOL COSTS **</b>	<b>7,155</b>	<b>7,311</b>	<b>7,982</b>	<b>4,919,844</b>

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

65	88	Not Available	44,607
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\*\* Capital expenditures for new schools are not included.

\*\*\* Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.  
District costs such as transportation and administration totaled \$69,839,698 or \$1,140 per FTE.

<u>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/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	3,916	3,713	3,906	2,101,453
ESOL Program	4,647	4,831	5,042	226,269
Exceptional Programs	7,629	6,464	6,954	779,407
Vocational Programs	0	3,214	3,794	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	0	76	Not Available	0
Computer Hardware and Software	1	39	Not Available	561
Other Instructional Materials	33	44	Not Available	22,808
Other Materials and Supplies	82	1	Not Available	0
Library Media Materials	3	3	Not Available	1,832



# School District of Volusia County 2013-2014 School Financial Report

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## FRIENDSHIP ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	561,278	16.24%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	2,895,251	83.76%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>3,456,529</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	4,133	4,309	4,559	1,807,881
Other Instructional Personnel ****	1,326	937	913	579,966
Contracted Instructional Services	135	137	179	59,247
School Administration	721	608	536	315,429
Materials/Supplies/Operating Capital Outlay	231	160	226	100,980
Food Service	530	393	481	231,749
Operation and Maintenance of Plant	650	603	894	284,214
Other School Level Support Services	176	164	194	77,063
<b>TOTAL SCHOOL COSTS **</b>	<b>7,902</b>	<b>7,311</b>	<b>7,982</b>	<b>3,456,529</b>

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

103	88	Not Available	44,890
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\*\* Capital expenditures for new schools are not included.

\*\*\* Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.  
District costs such as transportation and administration totaled \$69,839,698 or \$1,140 per FTE.

<u>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/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	3,516	3,713	3,906	1,139,269
ESOL Program	4,714	4,831	5,042	206,387
Exceptional Programs	6,637	6,464	6,954	462,225
Vocational Programs	0	3,214	3,794	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	0	76	Not Available	0
Computer Hardware and Software	0	39	Not Available	0
Other Instructional Materials	63	44	Not Available	27,703
Other Materials and Supplies	0	1	Not Available	0
Library Media Materials	5	3	Not Available	2,268



## School District of Volusia County 2013-2014 School Financial Report

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### G4S YOUTH SERVICES INC.

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	123,329	20.18%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	487,850	79.82%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>611,179</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	13,242	4,309	4,559	445,604
Other Instructional Personnel ****	2,700	937	913	90,865
Contracted Instructional Services	389	137	179	13,083
School Administration	55	608	536	1,839
Materials/Supplies/Operating Capital Outlay	364	160	226	12,239
Food Service	0	393	481	0
Operation and Maintenance of Plant	896	603	894	30,162
Other School Level Support Services	517	164	194	17,387
<b>TOTAL SCHOOL COSTS **</b>	<b>18,163</b>	<b>7,311</b>	<b>7,982</b>	<b>611,179</b>

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

82	88	Not Available	2,786
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\*\* Capital expenditures for new schools are not included.

\*\*\* Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.  
District costs such as transportation and administration totaled \$69,839,698 or \$1,140 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>TEACHERS/PARAPROFESSIONALS (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	10,498	3,713	3,906	166,600
ESOL Program	0	4,831	5,042	0
Exceptional Programs	15,706	6,464	6,954	278,774
Vocational Programs	7,667	3,214	3,794	230
Adult Programs	*	*	*	*

\* Not FEFP Funded

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	0	76	Not Available	0
Computer Hardware and Software	109	39	Not Available	3,706
Other Instructional Materials	44	44	Not Available	1,497
Other Materials and Supplies	211	1	Not Available	0
Library Media Materials	0	3	Not Available	0



# School District of Volusia County 2013-2014 School Financial Report

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## GALAXY MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	658,674	9.96%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	5,954,433	90.04%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>6,613,107</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	3,554	4,309	4,559	3,733,019
Other Instructional Personnel ****	735	937	913	771,693
Contracted Instructional Services	97	137	179	101,885
School Administration	637	608	536	669,612
Materials/Supplies/Operating Capital Outlay	98	160	226	103,466
Food Service	482	393	481	506,255
Operation and Maintenance of Plant	548	603	894	575,754
Other School Level Support Services	144	164	194	151,423
<b>TOTAL SCHOOL COSTS **</b>	<b>6,295</b>	<b>7,311</b>	<b>7,982</b>	<b>6,613,107</b>

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

91	88	Not Available	96,086
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\*\* Capital expenditures for new schools are not included.

\*\*\* Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.  
District costs such as transportation and administration totaled \$69,839,698 or \$1,140 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>TEACHERS/PARAPROFESSIONALS (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	3,026	3,713	3,906	2,456,300
ESOL Program	3,589	4,831	5,042	69,665
Exceptional Programs	5,503	6,464	6,954	1,207,054
Vocational Programs	0	3,214	3,794	0
Adult Programs	*	*	*	*

\* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	1	76	Not Available	949
Computer Hardware and Software	0	39	Not Available	0
Other Instructional Materials	21	44	Not Available	22,046
Other Materials and Supplies	0	1	Not Available	0
Library Media Materials	2	3	Not Available	2,622



## School District of Volusia County 2013-2014 School Financial Report

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### GEORGE W. MARKS ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	391,121	8.53%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	4,191,436	91.47%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>4,582,557</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	5,205	4,309	4,559	2,946,241
Other Instructional Personnel ****	954	937	913	540,236
Contracted Instructional Services	150	137	179	85,033
School Administration	553	608	536	313,300
Materials/Supplies/Operating Capital Outlay	180	160	226	102,003
Food Service	441	393	481	249,879
Operation and Maintenance of Plant	455	603	894	257,626
Other School Level Support Services	156	164	194	88,239
<b>TOTAL SCHOOL COSTS **</b>	<b>8,094</b>	<b>7,311</b>	<b>7,982</b>	<b>4,582,557</b>

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

68	88	Not Available	38,639
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\*\* Capital expenditures for new schools are not included.

\*\*\* Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

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

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

District costs such as transportation and administration totaled \$69,839,698 or \$1,140 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	4,389	3,713	3,906	1,474,988
ESOL Program	6,131	4,831	5,042	247,152
Exceptional Programs	6,455	6,464	6,954	1,224,101
Vocational Programs	0	3,214	3,794	0
Adult Programs	*	*	*	*

\* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	1	76	Not Available	721
Computer Hardware and Software	0	39	Not Available	0
Other Instructional Materials	30	44	Not Available	17,206
Other Materials and Supplies	0	1	Not Available	0
Library Media Materials	5	3	Not Available	2,796



## School District of Volusia County 2013-2014 School Financial Report

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### HALIFAX BEHAVIORAL SERVICES

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	136,562	18.89%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	586,505	81.11%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>723,067</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	12,865	4,309	4,559	476,764
Other Instructional Personnel ****	3,829	937	913	141,916
Contracted Instructional Services	386	137	179	14,309
School Administration	1,486	608	536	55,057
Materials/Supplies/Operating Capital Outlay	382	160	226	14,157
Food Service	0	393	481	0
Operation and Maintenance of Plant	381	603	894	14,111
Other School Level Support Services	182	164	194	6,753
<b>TOTAL SCHOOL COSTS **</b>	<b>19,511</b>	<b>7,311</b>	<b>7,982</b>	<b>723,067</b>

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

27	88	Not Available	1,005
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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, not costs by school type.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.  
District costs such as transportation and administration totaled \$69,839,698 or \$1,140 per FTE.

<u>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/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	11,945	3,713	3,906	63,548
ESOL Program	0	4,831	5,042	0
Exceptional Programs	13,019	6,464	6,954	413,216
Vocational Programs	0	3,214	3,794	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	76	Not Available	0
Computer Hardware and Software	0	39	Not Available	0
Other Instructional Materials	61	44	Not Available	2,314
Other Materials and Supplies	0	1	Not Available	0
Library Media Materials	0	3	Not Available	0



# School District of Volusia County 2013-2014 School Financial Report

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## HERITAGE MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	585,978	8.18%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	6,579,296	91.82%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>7,165,274</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues 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/Paraprofessionals (Salaries/Benefit)	3,415	4,309	4,559	4,110,390
Other Instructional Personnel ****	760	937	913	914,690
Contracted Instructional Services	88	137	179	105,625
School Administration	524	608	536	630,542
Materials/Supplies/Operating Capital Outlay	95	160	226	114,935
Food Service	410	393	481	493,803
Operation and Maintenance of Plant	513	603	894	617,623
Other School Level Support Services	148	164	194	177,666
<b>TOTAL SCHOOL COSTS **</b>	<b>5,953</b>	<b>7,311</b>	<b>7,982</b>	<b>7,165,274</b>

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

91	88	Not Available	109,697
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\*\* Capital expenditures for new schools are not included.

\*\*\* Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.  
District costs such as transportation and administration totaled \$69,839,698 or \$1,140 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/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	3,037	3,713	3,906	2,826,419
ESOL Program	4,261	4,831	5,042	76,178
Exceptional Programs	4,731	6,464	6,954	1,207,793
Vocational Programs	0	3,214	3,794	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	0	76	Not Available	341
Computer Hardware and Software	0	39	Not Available	0
Other Instructional Materials	25	44	Not Available	29,896
Other Materials and Supplies	0	1	Not Available	0
Library Media Materials	3	3	Not Available	3,345





## School District of Volusia County 2013-2014 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	57,369	6.98%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	764,225	93.02%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>821,594</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues 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/Paraprofessionals (Salaries/Benefit)	11,457	4,309	4,559	428,620
Other Instructional Personnel ****	3,221	937	913	120,484
Contracted Instructional Services	208	137	179	7,782
School Administration	5,146	608	536	192,526
Materials/Supplies/Operating Capital Outlay	490	160	226	18,317
Food Service	130	393	481	4,864
Operation and Maintenance of Plant	1,116	603	894	41,734
Other School Level Support Services	194	164	194	7,267
<b>TOTAL SCHOOL COSTS **</b>	<b>21,962</b>	<b>7,311</b>	<b>7,982</b>	<b>821,594</b>

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

	50	88	Not Available	1,936
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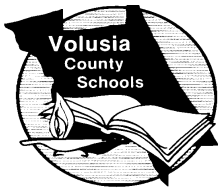
\*\* Capital expenditures for new schools are not included.

\*\*\* Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.  
District costs such as transportation and administration totaled \$69,839,698 or \$1,140 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>TEACHERS/PARAPROFESSIONALS (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	9,122	3,713	3,906	220,212
ESOL Program	11,688	4,831	5,042	13,558
Exceptional Programs	16,090	6,464	6,954	194,850
Vocational Programs	0	3,214	3,794	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	76	Not Available	0
Computer Hardware and Software	77	39	Not Available	2,990
Other Instructional Materials	107	44	Not Available	4,177
Other Materials and Supplies	306	1	Not Available	0
Library Media Materials	0	3	Not Available	0



## School District of Volusia County 2013-2014 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	1,919,408	22.94%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	6,449,297	77.06%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>8,368,705</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues 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/Paraprofessionals (Salaries/Benefit)	5,256	4,309	4,559	4,998,253
Other Instructional Personnel ****	1,116	937	913	1,060,817
Contracted Instructional Services	105	137	179	99,658
School Administration	713	608	536	678,119
Materials/Supplies/Operating Capital Outlay	277	160	226	263,829
Food Service	482	393	481	458,464
Operation and Maintenance of Plant	577	603	894	548,805
Other School Level Support Services	274	164	194	260,760
<b>TOTAL SCHOOL COSTS **</b>	<b>8,800</b>	<b>7,311</b>	<b>7,982</b>	<b>8,368,705</b>

Substitute Teachers (Salaries/Benefits) - Included in				
Other School Level Support Services above	195	88	Not Available	184,967

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

\*\*\* Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

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

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

District costs such as transportation and administration totaled \$69,839,698 or \$1,140 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	4,593	3,713	3,906	3,601,977
ESOL Program	5,804	4,831	5,042	164,241
Exceptional Programs	8,905	6,464	6,954	1,232,035
Vocational Programs	0	3,214	3,794	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	1	76	Not Available	641
Computer Hardware and Software	44	39	Not Available	42,220
Other Instructional Materials	45	44	Not Available	42,695
Other Materials and Supplies	187	1	Not Available	178,273
Library Media Materials	3	3	Not Available	2,461



# School District of Volusia County 2013-2014 School Financial Report

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## HORIZON ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	351,716	6.30%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	5,233,352	93.70%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>5,585,068</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	5,358	4,309	4,559	3,686,774
Other Instructional Personnel ****	777	937	913	534,756
Contracted Instructional Services	212	137	179	146,029
School Administration	477	608	536	328,173
Materials/Supplies/Operating Capital Outlay	129	160	226	88,712
Food Service	428	393	481	294,289
Operation and Maintenance of Plant	548	603	894	376,887
Other School Level Support Services	188	164	194	129,448
<b>TOTAL SCHOOL COSTS **</b>	<b>8,117</b>	<b>7,311</b>	<b>7,982</b>	<b>5,585,068</b>

Substitute Teachers (Salaries/Benefits) - Included in				
Other School Level Support Services above	103	88	Not Available	70,712

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

\*\*\* Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

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

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

District costs such as transportation and administration totaled \$69,839,698 or \$1,140 per FTE.

<u>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/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	4,197	3,713	3,906	2,138,667
ESOL Program	3,853	4,831	5,042	37,376
Exceptional Programs	8,949	6,464	6,954	1,510,731
Vocational Programs	0	3,214	3,794	0
Adult Programs	*	*	*	*

\* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	1	76	Not Available	426
Computer Hardware and Software	2	39	Not Available	1,282
Other Instructional Materials	30	44	Not Available	20,619
Other Materials and Supplies	97	1	Not Available	66,384
Library Media Materials	4	3	Not Available	2,691



## School District of Volusia County 2013-2014 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	700,380	13.21%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	4,603,472	86.79%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>5,303,852</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues 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/Paraprofessionals (Salaries/Benefit)	4,536	4,309	4,559	3,089,805
Other Instructional Personnel ****	999	937	913	680,531
Contracted Instructional Services	140	137	179	95,281
School Administration	557	608	536	379,512
Materials/Supplies/Operating Capital Outlay	243	160	226	165,460
Food Service	589	393	481	401,558
Operation and Maintenance of Plant	554	603	894	377,397
Other School Level Support Services	168	164	194	114,308
<b>TOTAL SCHOOL COSTS **</b>	<b>7,786</b>	<b>7,311</b>	<b>7,982</b>	<b>5,303,852</b>

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

95	88	Not Available	64,972
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\*\* Capital expenditures for new schools are not included.

\*\*\* Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

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

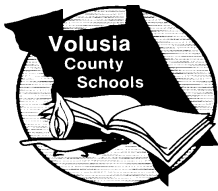
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.  
District costs such as transportation and administration totaled \$69,839,698 or \$1,140 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>TEACHERS/PARAPROFESSIONALS (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	3,868	3,713	3,906	2,230,690
ESOL Program	3,768	4,831	5,042	4,861
Exceptional Programs	8,278	6,464	6,954	854,254
Vocational Programs	0	3,214	3,794	0
Adult Programs	*	*	*	*

\* Not FEFP Funded

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	1	76	Not Available	609
Computer Hardware and Software	24	39	Not Available	16,487
Other Instructional Materials	41	44	Not Available	27,808
Other Materials and Supplies	177	1	Not Available	120,555
Library Media Materials	2	3	Not Available	1,610



## School District of Volusia County 2013-2014 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	1,072,671	26.67%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	2,949,673	73.33%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>4,022,344</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	6,277	4,309	4,559	2,301,787
Other Instructional Personnel ****	1,672	937	913	612,994
Contracted Instructional Services	156	137	179	57,350
School Administration	814	608	536	298,395
Materials/Supplies/Operating Capital Outlay	346	160	226	127,001
Food Service	887	393	481	325,432
Operation and Maintenance of Plant	583	603	894	213,633
Other School Level Support Services	234	164	194	85,752
<b>TOTAL SCHOOL COSTS **</b>	<b>10,969</b>	<b>7,311</b>	<b>7,982</b>	<b>4,022,344</b>

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

150	88	Not Available	55,080
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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, not costs by school type.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.  
District costs such as transportation and administration totaled \$69,839,698 or \$1,140 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>TEACHERS/PARAPROFESSIONALS (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	6,312	3,713	3,906	1,110,494
ESOL Program	4,591	4,831	5,042	582,526
Exceptional Programs	9,525	6,464	6,954	608,767
Vocational Programs	0	3,214	3,794	0
Adult Programs	*	*	*	*

\* Not FEFP Funded

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	0	76	Not Available	0
Computer Hardware and Software	111	39	Not Available	40,807
Other Instructional Materials	58	44	Not Available	21,362
Other Materials and Supplies	177	1	Not Available	64,832
Library Media Materials	3	3	Not Available	1,115



# School District of Volusia County 2013-2014 School Financial Report

**752**

## MAINLAND HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	727,876	6.03%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	11,345,249	93.97%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>12,073,125</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues 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/Paraprofessionals (Salaries/Benefit)	3,804	4,309	4,559	7,090,235
Other Instructional Personnel ****	772	937	913	1,439,068
Contracted Instructional Services	132	137	179	246,609
School Administration	567	608	536	1,056,607
Materials/Supplies/Operating Capital Outlay	108	160	226	201,476
Food Service	278	393	481	518,437
Operation and Maintenance of Plant	646	603	894	1,203,495
Other School Level Support Services	170	164	194	317,198
<b>TOTAL SCHOOL COSTS **</b>	<b>6,477</b>	<b>7,311</b>	<b>7,982</b>	<b>12,073,125</b>

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

	106	88	Not Available	199,112
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\*\* Capital expenditures for new schools are not included.

\*\*\* Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

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

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

District costs such as transportation and administration totaled \$69,839,698 or \$1,140 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>TEACHERS/PARAPROFESSIONALS (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	3,154	3,713	3,906	4,025,094
ESOL Program	3,774	4,831	5,042	44,762
Exceptional Programs	6,461	6,464	6,954	2,454,199
Vocational Programs	2,891	3,214	3,794	566,180
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	76	Not Available	3,767
Computer Hardware and Software	9	39	Not Available	16,212
Other Instructional Materials	25	44	Not Available	46,458
Other Materials and Supplies	73	1	Not Available	135,039
Library Media Materials	2	3	Not Available	3,464



# School District of Volusia County 2013-2014 School Financial Report

661

## MANATEE COVE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	364,684	6.81%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	4,990,940	93.19%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>5,355,624</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues 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/Paraprofessionals (Salaries/Benefit)	4,661	4,309	4,559	3,454,234
Other Instructional Personnel ****	697	937	913	516,511
Contracted Instructional Services	159	137	179	117,690
School Administration	500	608	536	370,437
Materials/Supplies/Operating Capital Outlay	122	160	226	90,501
Food Service	430	393	481	319,013
Operation and Maintenance of Plant	517	603	894	382,916
Other School Level Support Services	141	164	194	104,322
<b>TOTAL SCHOOL COSTS</b> **	<b>7,227</b>	<b>7,311</b>	<b>7,982</b>	<b>5,355,624</b>

Substitute Teachers (Salaries/Benefits) - Included in				
Other School Level Support Services above	66	88	Not Available	48,728

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

\*\*\* Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

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

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

District costs such as transportation and administration totaled \$69,839,698 or \$1,140 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>TEACHERS/PARAPROFESSIONALS (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	3,876	3,713	3,906	2,053,902
ESOL Program	5,924	4,831	5,042	160,720
Exceptional Programs	6,737	6,464	6,954	1,239,612
Vocational Programs	0	3,214	3,794	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	0	76	Not Available	39
Computer Hardware and Software	0	39	Not Available	0
Other Instructional Materials	32	44	Not Available	23,782
Other Materials and Supplies	0	1	Not Available	0
Library Media Materials	3	3	Not Available	2,128



## School District of Volusia County 2013-2014 School Financial Report

**753**

### NEW SMYRNA BEACH HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	668,003	5.89%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	10,664,215	94.11%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>11,332,218</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	3,699	4,309	4,559	6,693,949
Other Instructional Personnel ****	767	937	913	1,387,721
Contracted Instructional Services	111	137	179	200,899
School Administration	511	608	536	925,668
Materials/Supplies/Operating Capital Outlay	101	160	226	182,082
Food Service	233	393	481	421,075
Operation and Maintenance of Plant	709	603	894	1,283,055
Other School Level Support Services	131	164	194	237,769
<b>TOTAL SCHOOL COSTS **</b>	<b>6,262</b>	<b>7,311</b>	<b>7,982</b>	<b>11,332,218</b>

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

74	88	Not Available	135,943
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\*\* Capital expenditures for new schools are not included.

\*\*\* Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

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

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

District costs such as transportation and administration totaled \$69,839,698 or \$1,140 per FTE.

<u>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/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	3,265	3,713	3,906	4,095,580
ESOL Program	3,268	4,831	5,042	13,988
Exceptional Programs	5,814	6,464	6,954	1,841,328
Vocational Programs	3,171	3,214	3,794	743,053
Adult Programs	*	*	*	*

\* Not FEFP Funded

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	4	76	Not Available	6,740
Computer Hardware and Software	1	39	Not Available	1,485
Other Instructional Materials	24	44	Not Available	45,215
Other Materials and Supplies	72	1	Not Available	128,641
Library Media Materials	1	3	Not Available	2,612





## School District of Volusia County 2013-2014 School Financial Report

**735**

### NEW SMYRNA BEACH MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	600,668	7.77%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	7,133,991	92.23%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>7,734,659</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	3,904	4,309	4,559	4,461,366
Other Instructional Personnel ****	780	937	913	891,087
Contracted Instructional Services	90	137	179	102,731
School Administration	586	608	536	670,118
Materials/Supplies/Operating Capital Outlay	191	160	226	218,473
Food Service	409	393	481	467,501
Operation and Maintenance of Plant	685	603	894	782,350
Other School Level Support Services	123	164	194	141,033
<b>TOTAL SCHOOL COSTS **</b>	<b>6,768</b>	<b>7,311</b>	<b>7,982</b>	<b>7,734,659</b>

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

73	88	Not Available	83,636
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\*\* Capital expenditures for new schools are not included.

\*\*\* Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.  
District costs such as transportation and administration totaled \$69,839,698 or \$1,140 per FTE.

<u>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/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	3,433	3,713	3,906	3,039,526
ESOL Program	3,901	4,831	5,042	15,643
Exceptional Programs	5,546	6,464	6,954	1,406,197
Vocational Programs	0	3,214	3,794	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	0	76	Not Available	137
Computer Hardware and Software	36	39	Not Available	41,573
Other Instructional Materials	26	44	Not Available	30,135
Other Materials and Supplies	128	1	Not Available	146,628
Library Media Materials	2	3	Not Available	2,703



## School District of Volusia County 2013-2014 School Financial Report

**623**

### ORANGE CITY ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	846,257	17.69%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	3,937,103	82.31%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>4,783,360</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	4,412	4,309	4,559	2,750,196
Other Instructional Personnel ****	1,175	937	913	732,390
Contracted Instructional Services	130	137	179	81,089
School Administration	496	608	536	308,977
Materials/Supplies/Operating Capital Outlay	239	160	226	148,952
Food Service	576	393	481	359,088
Operation and Maintenance of Plant	492	603	894	306,557
Other School Level Support Services	154	164	194	96,111
<b>TOTAL SCHOOL COSTS **</b>	<b>7,674</b>	<b>7,311</b>	<b>7,982</b>	<b>4,783,360</b>

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

78	88	Not Available	48,573
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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, not costs by school type.

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

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

District costs such as transportation and administration totaled \$69,839,698 or \$1,140 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>TEACHERS/PARAPROFESSIONALS (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	3,847	3,713	3,906	1,827,692
ESOL Program	5,728	4,831	5,042	239,163
Exceptional Programs	6,416	6,464	6,954	683,341
Vocational Programs	0	3,214	3,794	0
Adult Programs	*	*	*	*

\* Not FEFP Funded

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	0	76	Not Available	0
Computer Hardware and Software	30	39	Not Available	18,937
Other Instructional Materials	55	44	Not Available	34,380
Other Materials and Supplies	154	1	Not Available	95,635
Library Media Materials	2	3	Not Available	1,124



## School District of Volusia County 2013-2014 School Financial Report

**605**

### ORMOND BEACH ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	306,212	13.72%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	1,925,399	86.28%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>2,231,611</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	4,252	4,309	4,559	1,245,618
Other Instructional Personnel ****	1,119	937	913	327,966
Contracted Instructional Services	90	137	179	26,252
School Administration	770	608	536	225,540
Materials/Supplies/Operating Capital Outlay	190	160	226	55,775
Food Service	556	393	481	162,968
Operation and Maintenance of Plant	455	603	894	133,232
Other School Level Support Services	185	164	194	54,260
<b>TOTAL SCHOOL COSTS **</b>	<b>7,617</b>	<b>7,311</b>	<b>7,982</b>	<b>2,231,611</b>

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

116	88	Not Available	34,096
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\*\* Capital expenditures for new schools are not included.

\*\*\* Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

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

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

District costs such as transportation and administration totaled \$69,839,698 or \$1,140 per FTE.

<u>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/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	3,696	3,713	3,906	920,213
ESOL Program	2,702	4,831	5,042	6,864
Exceptional Programs	7,683	6,464	6,954	318,541
Vocational Programs	0	3,214	3,794	0
Adult Programs	*	*	*	*

\* Not FEFP Funded

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	0	76	Not Available	0
Computer Hardware and Software	0	39	Not Available	0
Other Instructional Materials	28	44	Not Available	8,220
Other Materials and Supplies	0	1	Not Available	0
Library Media Materials	2	3	Not Available	706



## School District of Volusia County 2013-2014 School Financial Report

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### ORMOND BEACH MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	503,756	7.23%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	6,467,745	92.77%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>6,971,501</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues 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/Paraprofessionals (Salaries/Benefit)	3,495	4,309	4,559	3,834,394
Other Instructional Personnel ****	805	937	913	882,748
Contracted Instructional Services	89	137	179	97,788
School Administration	685	608	536	751,081
Materials/Supplies/Operating Capital Outlay	144	160	226	158,504
Food Service	412	393	481	452,344
Operation and Maintenance of Plant	598	603	894	655,665
Other School Level Support Services	127	164	194	138,977
<b>TOTAL SCHOOL COSTS **</b>	<b>6,355</b>	<b>7,311</b>	<b>7,982</b>	<b>6,971,501</b>

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

62	88	Not Available	68,542
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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, not costs by school type.

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

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

District costs such as transportation and administration totaled \$69,839,698 or \$1,140 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/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	3,171	3,713	3,906	2,477,412
ESOL Program	3,762	4,831	5,042	19,865
Exceptional Programs	4,304	6,464	6,954	1,337,117
Vocational Programs	0	3,214	3,794	0
Adult Programs	*	*	*	*

\* Not FEFP Funded

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	0	76	Not Available	284
Computer Hardware and Software	0	39	Not Available	240
Other Instructional Materials	23	44	Not Available	25,363
Other Materials and Supplies	120	1	Not Available	132,618
Library Media Materials	5	3	Not Available	5,346



# School District of Volusia County 2013-2014 School Financial Report

**624**

## ORTONA ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	267,321	14.05%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	1,635,059	85.95%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>1,902,380</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues 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/Paraprofessionals (Salaries/Benefit)	4,472	4,309	4,559	996,204
Other Instructional Personnel ****	1,331	937	913	296,533
Contracted Instructional Services	100	137	179	22,215
School Administration	885	608	536	197,163
Materials/Supplies/Operating Capital Outlay	223	160	226	49,655
Food Service	766	393	481	170,678
Operation and Maintenance of Plant	599	603	894	133,449
Other School Level Support Services	164	164	194	36,483
<b>TOTAL SCHOOL COSTS **</b>	<b>8,540</b>	<b>7,311</b>	<b>7,982</b>	<b>1,902,380</b>

Substitute Teachers (Salaries/Benefits) - Included in				
Other School Level Support Services above	70	88	Not Available	15,573

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

\*\*\* Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

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

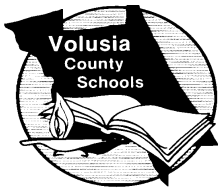
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs such as transportation and administration totaled \$69,839,698 or \$1,140 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	4,207	3,713	3,906	768,355
ESOL Program	3,935	4,831	5,042	42,062
Exceptional Programs	6,315	6,464	6,954	185,787
Vocational Programs	0	3,214	3,794	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	0	76	Not Available	0
Computer Hardware and Software	0	39	Not Available	0
Other Instructional Materials	60	44	Not Available	13,389
Other Materials and Supplies	0	1	Not Available	0
Library Media Materials	2	3	Not Available	555



# School District of Volusia County 2013-2014 School Financial Report

**625**

## OSCEOLA ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	355,090	10.29%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	3,095,595	89.71%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>3,450,685</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	4,722	4,309	4,559	1,981,546
Other Instructional Personnel ****	1,250	937	913	524,626
Contracted Instructional Services	134	137	179	56,279
School Administration	721	608	536	302,694
Materials/Supplies/Operating Capital Outlay	247	160	226	103,560
Food Service	496	393	481	208,140
Operation and Maintenance of Plant	504	603	894	211,686
Other School Level Support Services	148	164	194	62,154
<b>TOTAL SCHOOL COSTS **</b>	<b>8,222</b>	<b>7,311</b>	<b>7,982</b>	<b>3,450,685</b>

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

78	88	Not Available	32,694
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\*\* Capital expenditures for new schools are not included.

\*\*\* Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.  
District costs such as transportation and administration totaled \$69,839,698 or \$1,140 per FTE.

<u>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/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	3,951	3,713	3,906	1,370,955
ESOL Program	3,245	4,831	5,042	5,516
Exceptional Programs	8,526	6,464	6,954	605,075
Vocational Programs	0	3,214	3,794	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	76	Not Available	0
Computer Hardware and Software	13	39	Not Available	5,576
Other Instructional Materials	67	44	Not Available	28,334
Other Materials and Supplies	166	1	Not Available	69,650
Library Media Materials	3	3	Not Available	1,430



## School District of Volusia County 2013-2014 School Financial Report

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### OSTEEN ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	448,096	10.96%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	3,641,709	89.04%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>4,089,805</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues 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/Paraprofessionals (Salaries/Benefit)	4,603	4,309	4,559	2,394,223
Other Instructional Personnel ****	1,009	937	913	524,961
Contracted Instructional Services	117	137	179	60,909
School Administration	633	608	536	329,186
Materials/Supplies/Operating Capital Outlay	192	160	226	100,056
Food Service	557	393	481	289,796
Operation and Maintenance of Plant	587	603	894	305,065
Other School Level Support Services	165	164	194	85,609
<b>TOTAL SCHOOL COSTS</b> **	<b>7,863</b>	<b>7,311</b>	<b>7,982</b>	<b>4,089,805</b>

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

93	88	Not Available	48,321
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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, not costs by school type.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.  
District costs such as transportation and administration totaled \$69,839,698 or \$1,140 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	4,057	3,713	3,906	1,633,727
ESOL Program	5,575	4,831	5,042	204,759
Exceptional Programs	6,887	6,464	6,954	555,737
Vocational Programs	0	3,214	3,794	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	0	76	Not Available	-4
Computer Hardware and Software	0	39	Not Available	0
Other Instructional Materials	33	44	Not Available	17,311
Other Materials and Supplies	0	1	Not Available	0
Library Media Materials	5	3	Not Available	2,486



# School District of Volusia County 2013-2014 School Financial Report

**516**

## PACE CENTER FOR GIRLS

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	28,677	8.37%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	313,945	91.63%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>342,622</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	2	4,309	4,559	145
Other Instructional Personnel ****	69	937	913	4,129
Contracted Instructional Services	5,577	137	179	336,009
School Administration	1	608	536	78
Materials/Supplies/Operating Capital Outlay	20	160	226	1,203
Food Service	0	393	481	0
Operation and Maintenance of Plant	0	603	894	0
Other School Level Support Services	18	164	194	1,058
<b>TOTAL SCHOOL COSTS **</b>	<b>5,687</b>	<b>7,311</b>	<b>7,982</b>	<b>342,622</b>

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	0	88	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, not costs by school type.

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

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

District costs such as transportation and administration totaled \$69,839,698 or \$1,140 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>TEACHERS/PARAPROFESSIONALS (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	2	3,713	3,906	105
ESOL Program	0	4,831	5,042	0
Exceptional Programs	6	6,464	6,954	40
Vocational Programs	0	3,214	3,794	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	0	76	Not Available	0
Computer Hardware and Software	0	39	Not Available	0
Other Instructional Materials	0	44	Not Available	0
Other Materials and Supplies	0	1	Not Available	0
Library Media Materials	0	3	Not Available	0





## School District of Volusia County 2013-2014 School Financial Report

**648**

### PALM TERRACE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,516,723	24.45%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	4,687,113	75.55%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>6,203,836</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues 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/Paraprofessionals (Salaries/Benefit)	6,328	4,309	4,559	3,662,794
Other Instructional Personnel ****	1,718	937	913	994,260
Contracted Instructional Services	172	137	179	99,495
School Administration	607	608	536	351,089
Materials/Supplies/Operating Capital Outlay	251	160	226	145,343
Food Service	619	393	481	358,412
Operation and Maintenance of Plant	810	603	894	468,700
Other School Level Support Services	214	164	194	123,743
<b>TOTAL SCHOOL COSTS **</b>	<b>10,719</b>	<b>7,311</b>	<b>7,982</b>	<b>6,203,836</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	123	88	Not Available	70,705
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\*\* Capital expenditures for new schools are not included.

\*\*\* Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

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

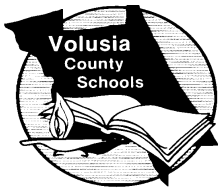
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs such as transportation and administration totaled \$69,839,698 or \$1,140 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>TEACHERS/PARAPROFESSIONALS (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	5,106	3,713	3,906	2,198,880
ESOL Program	4,589	4,831	5,042	46,529
Exceptional Programs	10,263	6,464	6,954	1,417,385
Vocational Programs	0	3,214	3,794	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	5	76	Not Available	2,731
Computer Hardware and Software	7	39	Not Available	3,790
Other Instructional Materials	44	44	Not Available	25,143
Other Materials and Supplies	196	1	Not Available	113,679
Library Media Materials	2	3	Not Available	1,179



## School District of Volusia County 2013-2014 School Financial Report

**651**

### PATHWAYS ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	365,870	6.41%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	5,337,627	93.59%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>5,703,497</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	5,150	4,309	4,559	3,675,370
Other Instructional Personnel ****	840	937	913	599,816
Contracted Instructional Services	198	137	179	141,125
School Administration	542	608	536	386,839
Materials/Supplies/Operating Capital Outlay	183	160	226	130,520
Food Service	408	393	481	291,201
Operation and Maintenance of Plant	514	603	894	366,667
Other School Level Support Services	157	164	194	111,959
<b>TOTAL SCHOOL COSTS **</b>	<b>7,992</b>	<b>7,311</b>	<b>7,982</b>	<b>5,703,497</b>

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

84	88	Not Available	59,751
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\*\* Capital expenditures for new schools are not included.

\*\*\* Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

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

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

District costs such as transportation and administration totaled \$69,839,698 or \$1,140 per FTE.

<u>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/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	4,517	3,713	3,906	2,210,264
ESOL Program	3,527	4,831	5,042	25,779
Exceptional Programs	6,632	6,464	6,954	1,439,327
Vocational Programs	0	3,214	3,794	0
Adult Programs	*	*	*	*

\* Not FEFP Funded

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	1	76	Not Available	998
Computer Hardware and Software	0	39	Not Available	175
Other Instructional Materials	41	44	Not Available	29,282
Other Materials and Supplies	140	1	Not Available	100,065
Library Media Materials	6	3	Not Available	4,298



## School District of Volusia County 2013-2014 School Financial Report

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### PIERSON ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,015,787	19.75%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	4,126,369	80.25%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>5,142,156</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	5,480	4,309	4,559	2,970,415
Other Instructional Personnel ****	1,537	937	913	832,907
Contracted Instructional Services	122	137	179	65,868
School Administration	572	608	536	309,800
Materials/Supplies/Operating Capital Outlay	273	160	226	148,119
Food Service	632	393	481	342,317
Operation and Maintenance of Plant	679	603	894	367,966
Other School Level Support Services	193	164	194	104,764
<b>TOTAL SCHOOL COSTS **</b>	<b>9,488</b>	<b>7,311</b>	<b>7,982</b>	<b>5,142,156</b>

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

109	88	Not Available	58,835
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\*\* Capital expenditures for new schools are not included.

\*\*\* Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

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

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

District costs such as transportation and administration totaled \$69,839,698 or \$1,140 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>TEACHERS/PARAPROFESSIONALS (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	5,159	3,713	3,906	1,357,092
ESOL Program	4,866	4,831	5,042	872,461
Exceptional Programs	7,430	6,464	6,954	740,862
Vocational Programs	0	3,214	3,794	0
Adult Programs	*	*	*	*

\* Not FEFP Funded

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	18	76	Not Available	10,002
Computer Hardware and Software	16	39	Not Available	8,784
Other Instructional Materials	53	44	Not Available	28,458
Other Materials and Supplies	186	1	Not Available	100,874
Library Media Materials	12	3	Not Available	6,615



# School District of Volusia County 2013-2014 School Financial Report

**758**

## PINE RIDGE HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	885,792	8.18%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	9,947,789	91.82%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>10,833,581</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	3,995	4,309	4,559	6,221,260
Other Instructional Personnel ****	880	937	913	1,370,997
Contracted Instructional Services	107	137	179	167,259
School Administration	668	608	536	1,040,626
Materials/Supplies/Operating Capital Outlay	126	160	226	195,883
Food Service	257	393	481	400,465
Operation and Maintenance of Plant	732	603	894	1,139,967
Other School Level Support Services	191	164	194	297,124
<b>TOTAL SCHOOL COSTS **</b>	<b>6,956</b>	<b>7,311</b>	<b>7,982</b>	<b>10,833,581</b>

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

124	88	Not Available	198,531
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\*\* Capital expenditures for new schools are not included.

\*\*\* Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.  
District costs such as transportation and administration totaled \$69,839,698 or \$1,140 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>TEACHERS/PARAPROFESSIONALS (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	3,404	3,713	3,906	3,576,301
ESOL Program	4,047	4,831	5,042	107,799
Exceptional Programs	6,159	6,464	6,954	1,861,054
Vocational Programs	3,796	3,214	3,794	676,106
Adult Programs	*	*	*	*

\* Not FEFP Funded

### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	1	76	Not Available	2,199
Computer Hardware and Software	14	39	Not Available	21,919
Other Instructional Materials	27	44	Not Available	43,490
Other Materials and Supplies	84	1	Not Available	128,274
Library Media Materials	2	3	Not Available	3,366



## School District of Volusia County 2013-2014 School Financial Report

**644**

### PINE TRAIL ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	238,133	5.10%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	4,433,656	94.90%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>4,671,789</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	4,166	4,309	4,559	2,881,230
Other Instructional Personnel ****	774	937	913	535,670
Contracted Instructional Services	152	137	179	104,947
School Administration	478	608	536	330,849
Materials/Supplies/Operating Capital Outlay	138	160	226	95,534
Food Service	335	393	481	231,638
Operation and Maintenance of Plant	563	603	894	389,326
Other School Level Support Services	148	164	194	102,595
<b>TOTAL SCHOOL COSTS **</b>	<b>6,754</b>	<b>7,311</b>	<b>7,982</b>	<b>4,671,789</b>

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

73	88	Not Available	50,454
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\*\* Capital expenditures for new schools are not included.

\*\*\* Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

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

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

District costs such as transportation and administration totaled \$69,839,698 or \$1,140 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>TEACHERS/PARAPROFESSIONALS (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	3,792	3,713	3,906	1,699,338
ESOL Program	3,175	4,831	5,042	8,288
Exceptional Programs	4,871	6,464	6,954	1,173,604
Vocational Programs	0	3,214	3,794	0
Adult Programs	*	*	*	*

\* Not FEFP Funded

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	0	76	Not Available	0
Computer Hardware and Software	3	39	Not Available	2,100
Other Instructional Materials	44	44	Not Available	30,313
Other Materials and Supplies	91	1	Not Available	0
Library Media Materials	2	3	Not Available	1,623



## School District of Volusia County 2013-2014 School Financial Report

**628**

### PORT ORANGE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	201,599	6.72%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	2,800,514	93.28%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>3,002,113</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	4,045	4,309	4,559	1,654,426
Other Instructional Personnel ****	983	937	913	402,033
Contracted Instructional Services	134	137	179	54,811
School Administration	896	608	536	366,492
Materials/Supplies/Operating Capital Outlay	128	160	226	52,436
Food Service	497	393	481	203,224
Operation and Maintenance of Plant	507	603	894	207,532
Other School Level Support Services	150	164	194	61,159
<b>TOTAL SCHOOL COSTS **</b>	<b>7,340</b>	<b>7,311</b>	<b>7,982</b>	<b>3,002,113</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	75	88	Not Available	30,726
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\*\* Capital expenditures for new schools are not included.

\*\*\* Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

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

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

District costs such as transportation and administration totaled \$69,839,698 or \$1,140 per FTE.

<u>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/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	3,602	3,713	3,906	833,095
ESOL Program	3,098	4,831	5,042	7,994
Exceptional Programs	4,642	6,464	6,954	813,337
Vocational Programs	0	3,214	3,794	0
Adult Programs	*	*	*	*

\* Not FEFP Funded

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	5	76	Not Available	2,146
Computer Hardware and Software	0	39	Not Available	0
Other Instructional Materials	31	44	Not Available	12,764
Other Materials and Supplies	0	1	Not Available	0
Library Media Materials	3	3	Not Available	1,028



## School District of Volusia County 2013-2014 School Financial Report

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### PRIDE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	601,462	13.93%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	3,716,172	86.07%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>4,317,634</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	4,476	4,309	4,559	2,480,409
Other Instructional Personnel ****	1,187	937	913	657,687
Contracted Instructional Services	117	137	179	64,957
School Administration	585	608	536	323,974
Materials/Supplies/Operating Capital Outlay	215	160	226	119,305
Food Service	487	393	481	270,154
Operation and Maintenance of Plant	584	603	894	323,607
Other School Level Support Services	140	164	194	77,541
<b>TOTAL SCHOOL COSTS **</b>	<b>7,791</b>	<b>7,311</b>	<b>7,982</b>	<b>4,317,634</b>

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

56	88	Not Available	31,003
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\*\* Capital expenditures for new schools are not included.

\*\*\* Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

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

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

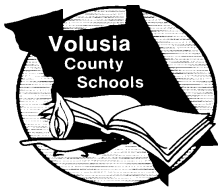
District costs such as transportation and administration totaled \$69,839,698 or \$1,140 per FTE.

<u>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/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	3,650	3,713	3,906	1,540,204
ESOL Program	4,595	4,831	5,042	180,801
Exceptional Programs	8,175	6,464	6,954	759,404
Vocational Programs	0	3,214	3,794	0
Adult Programs	*	*	*	*

\* Not FEFP Funded

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	0	76	Not Available	0
Computer Hardware and Software	0	39	Not Available	0
Other Instructional Materials	49	44	Not Available	27,319
Other Materials and Supplies	0	1	Not Available	0
Library Media Materials	2	3	Not Available	1,073



## School District of Volusia County 2013-2014 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	366,200	10.84%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	3,013,458	89.16%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>3,379,658</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	4,554	4,309	4,559	1,955,850
Other Instructional Personnel ****	1,169	937	913	502,208
Contracted Instructional Services	108	137	179	46,466
School Administration	713	608	536	306,088
Materials/Supplies/Operating Capital Outlay	226	160	226	96,925
Food Service	451	393	481	193,848
Operation and Maintenance of Plant	497	603	894	213,472
Other School Level Support Services	151	164	194	64,801
<b>TOTAL SCHOOL COSTS **</b>	<b>7,869</b>	<b>7,311</b>	<b>7,982</b>	<b>3,379,658</b>

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

60	88	Not Available	25,803
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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, not costs by school type.

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

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

District costs such as transportation and administration totaled \$69,839,698 or \$1,140 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	4,015	3,713	3,906	1,410,744
ESOL Program	3,609	4,831	5,042	54,536
Exceptional Programs	7,783	6,464	6,954	490,570
Vocational Programs	0	3,214	3,794	0
Adult Programs	*	*	*	*

\* Not FEFP Funded

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	0	76	Not Available	0
Computer Hardware and Software	19	39	Not Available	8,080
Other Instructional Materials	40	44	Not Available	17,299
Other Materials and Supplies	167	1	Not Available	71,546
Library Media Materials	3	3	Not Available	1,368





## School District of Volusia County 2013-2014 School Financial Report

**629**

### READ-PATTILLO ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	481,949	13.36%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	3,125,089	86.64%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>3,607,038</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues 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/Paraprofessionals (Salaries/Benefit)	4,991	4,309	4,559	2,092,454
Other Instructional Personnel ****	1,198	937	913	502,350
Contracted Instructional Services	127	137	179	53,195
School Administration	840	608	536	352,212
Materials/Supplies/Operating Capital Outlay	205	160	226	85,885
Food Service	529	393	481	221,636
Operation and Maintenance of Plant	547	603	894	229,176
Other School Level Support Services	167	164	194	70,130
<b>TOTAL SCHOOL COSTS **</b>	<b>8,604</b>	<b>7,311</b>	<b>7,982</b>	<b>3,607,038</b>

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

101	88	Not Available	42,225
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\*\* Capital expenditures for new schools are not included.

\*\*\* Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

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

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

District costs such as transportation and administration totaled \$69,839,698 or \$1,140 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/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	4,510	3,713	3,906	1,574,941
ESOL Program	3,807	4,831	5,042	6,396
Exceptional Programs	7,478	6,464	6,954	511,117
Vocational Programs	0	3,214	3,794	0
Adult Programs	*	*	*	*

\* Not FEFP Funded

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	0	76	Not Available	0
Computer Hardware and Software	0	39	Not Available	12
Other Instructional Materials	34	44	Not Available	14,374
Other Materials and Supplies	171	1	Not Available	0
Library Media Materials	4	3	Not Available	1,599



## School District of Volusia County 2013-2014 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	616,697	7.74%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	7,348,699	92.26%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>7,965,396</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	3,433	4,309	4,559	4,619,217
Other Instructional Personnel ****	741	937	913	997,621
Contracted Instructional Services	93	137	179	125,407
School Administration	469	608	536	631,477
Materials/Supplies/Operating Capital Outlay	96	160	226	128,879
Food Service	328	393	481	441,467
Operation and Maintenance of Plant	556	603	894	747,659
Other School Level Support Services	203	164	194	273,669
<b>TOTAL SCHOOL COSTS **</b>	<b>5,919</b>	<b>7,311</b>	<b>7,982</b>	<b>7,965,396</b>

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

134	88	Not Available	181,020
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\*\* Capital expenditures for new schools are not included.

\*\*\* Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.  
District costs such as transportation and administration totaled \$69,839,698 or \$1,140 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>TEACHERS/PARAPROFESSIONALS (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	2,931	3,713	3,906	3,213,720
ESOL Program	4,437	4,831	5,042	75,829
Exceptional Programs	5,730	6,464	6,954	1,329,668
Vocational Programs	0	3,214	3,794	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	0	76	Not Available	0
Computer Hardware and Software	0	39	Not Available	0
Other Instructional Materials	22	44	Not Available	29,552
Other Materials and Supplies	0	1	Not Available	0
Library Media Materials	3	3	Not Available	3,899



# School District of Volusia County 2013-2014 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	51,022	4.76%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	1,020,767	95.24%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>1,071,789</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	11,379	4,309	4,559	339,309
Other Instructional Personnel ****	6,800	937	913	202,775
Contracted Instructional Services	226	137	179	6,741
School Administration	14,648	608	536	436,799
Materials/Supplies/Operating Capital Outlay	497	160	226	14,810
Food Service	19	393	481	565
Operation and Maintenance of Plant	2,049	603	894	61,113
Other School Level Support Services	325	164	194	9,677
<b>TOTAL SCHOOL COSTS **</b>	<b>35,943</b>	<b>7,311</b>	<b>7,982</b>	<b>1,071,789</b>

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	140	88	Not Available	4,344
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\*\* Capital expenditures for new schools are not included.

\*\*\* Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

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

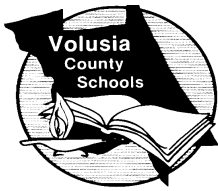
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs such as transportation and administration totaled \$69,839,698 or \$1,140 per FTE.

<u>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/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	9,067	3,713	3,906	213,434
ESOL Program	0	4,831	5,042	0
Exceptional Programs	20,044	6,464	6,954	125,875
Vocational Programs	0	3,214	3,794	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	0	76	Not Available	0
Computer Hardware and Software	0	39	Not Available	0
Other Instructional Materials	116	44	Not Available	3,585
Other Materials and Supplies	0	1	Not Available	0
Library Media Materials	0	3	Not Available	0



# School District of Volusia County 2013-2014 School Financial Report

**755**

## SEABREEZE HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	544,426	5.23%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	9,869,163	94.77%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>10,413,589</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	3,991	4,309	4,559	6,342,394
Other Instructional Personnel ****	714	937	913	1,134,977
Contracted Instructional Services	119	137	179	189,076
School Administration	723	608	536	1,148,801
Materials/Supplies/Operating Capital Outlay	91	160	226	144,745
Food Service	168	393	481	267,627
Operation and Maintenance of Plant	635	603	894	1,009,205
Other School Level Support Services	111	164	194	176,764
<b>TOTAL SCHOOL COSTS **</b>	<b>6,552</b>	<b>7,311</b>	<b>7,982</b>	<b>10,413,589</b>

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

49	88	Not Available	79,717
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\*\* Capital expenditures for new schools are not included.

\*\*\* Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.  
District costs such as transportation and administration totaled \$69,839,698 or \$1,140 per FTE.

<u>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/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	3,508	3,713	3,906	3,651,174
ESOL Program	4,477	4,831	5,042	33,753
Exceptional Programs	5,710	6,464	6,954	2,043,423
Vocational Programs	3,354	3,214	3,794	614,044
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	76	Not Available	5,863
Computer Hardware and Software	1	39	Not Available	1,346
Other Instructional Materials	20	44	Not Available	32,041
Other Materials and Supplies	67	1	Not Available	105,495
Library Media Materials	2	3	Not Available	3,474



## School District of Volusia County 2013-2014 School Financial Report

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### SILVER SANDS MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	502,654	6.84%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	6,847,796	93.16%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>7,350,450</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	3,865	4,309	4,559	4,321,257
Other Instructional Personnel ****	824	937	913	920,746
Contracted Instructional Services	85	137	179	95,366
School Administration	556	608	536	621,360
Materials/Supplies/Operating Capital Outlay	92	160	226	103,044
Food Service	344	393	481	384,913
Operation and Maintenance of Plant	671	603	894	750,294
Other School Level Support Services	137	164	194	153,470
<b>TOTAL SCHOOL COSTS **</b>	<b>6,574</b>	<b>7,311</b>	<b>7,982</b>	<b>7,350,450</b>

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

72	88	Not Available	80,347
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\*\* Capital expenditures for new schools are not included.

\*\*\* Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

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

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

District costs such as transportation and administration totaled \$69,839,698 or \$1,140 per FTE.

<u>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/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	3,520	3,713	3,906	3,138,492
ESOL Program	4,249	4,831	5,042	34,459
Exceptional Programs	5,263	6,464	6,954	1,148,306
Vocational Programs	0	3,214	3,794	0
Adult Programs	*	*	*	*

\* Not FEFP Funded

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	0	76	Not Available	0
Computer Hardware and Software	0	39	Not Available	0
Other Instructional Materials	22	44	Not Available	24,313
Other Materials and Supplies	0	1	Not Available	0
Library Media Materials	2	3	Not Available	2,589



## School District of Volusia County 2013-2014 School Financial Report

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### SOUTH DAYTONA ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	734,788	12.42%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	5,182,586	87.58%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>5,917,374</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	4,482	4,309	4,559	3,508,884
Other Instructional Personnel ****	1,007	937	913	788,325
Contracted Instructional Services	96	137	179	75,011
School Administration	567	608	536	444,084
Materials/Supplies/Operating Capital Outlay	218	160	226	170,476
Food Service	469	393	481	367,010
Operation and Maintenance of Plant	575	603	894	449,831
Other School Level Support Services	145	164	194	113,753
<b>TOTAL SCHOOL COSTS **</b>	<b>7,559</b>	<b>7,311</b>	<b>7,982</b>	<b>5,917,374</b>

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

77	88	Not Available	60,063
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\*\* Capital expenditures for new schools are not included.

\*\*\* Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

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

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

District costs such as transportation and administration totaled \$69,839,698 or \$1,140 per FTE.

<u>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/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	4,140	3,713	3,906	2,786,138
ESOL Program	3,545	4,831	5,042	83,193
Exceptional Programs	7,403	6,464	6,954	639,553
Vocational Programs	0	3,214	3,794	0
Adult Programs	*	*	*	*

\* Not FEFP Funded

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	0	76	Not Available	0
Computer Hardware and Software	18	39	Not Available	13,970
Other Instructional Materials	45	44	Not Available	34,919
Other Materials and Supplies	156	1	Not Available	0
Library Media Materials	3	3	Not Available	2,118



# School District of Volusia County 2013-2014 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	432,126	8.41%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	4,703,132	91.59%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>5,135,258</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues 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/Paraprofessionals (Salaries/Benefit)	3,993	4,309	4,559	2,716,308
Other Instructional Personnel ****	911	937	913	619,813
Contracted Instructional Services	114	137	179	77,266
School Administration	953	608	536	648,350
Materials/Supplies/Operating Capital Outlay	114	160	226	77,521
Food Service	494	393	481	335,971
Operation and Maintenance of Plant	823	603	894	559,819
Other School Level Support Services	147	164	194	100,210
<b>TOTAL SCHOOL COSTS **</b>	<b>7,549</b>	<b>7,311</b>	<b>7,982</b>	<b>5,135,258</b>

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

85	88	Not Available	57,760
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\*\* Capital expenditures for new schools are not included.

\*\*\* Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.  
District costs such as transportation and administration totaled \$69,839,698 or \$1,140 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/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	3,601	3,713	3,906	1,850,080
ESOL Program	4,613	4,831	5,042	24,173
Exceptional Programs	5,224	6,464	6,954	842,055
Vocational Programs	0	3,214	3,794	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	76	Not Available	0
Computer Hardware and Software	6	39	Not Available	3,975
Other Instructional Materials	25	44	Not Available	16,808
Other Materials and Supplies	83	1	Not Available	0
Library Media Materials	1	3	Not Available	968



## School District of Volusia County 2013-2014 School Financial Report

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### SPIRIT ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	607,745	11.28%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	4,780,058	88.72%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>5,387,803</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues 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/Paraprofessionals (Salaries/Benefit)	4,609	4,309	4,559	3,167,143
Other Instructional Personnel ****	1,149	937	913	789,797
Contracted Instructional Services	168	137	179	115,591
School Administration	491	608	536	337,461
Materials/Supplies/Operating Capital Outlay	208	160	226	142,947
Food Service	436	393	481	299,363
Operation and Maintenance of Plant	574	603	894	394,366
Other School Level Support Services	205	164	194	141,135
<b>TOTAL SCHOOL COSTS **</b>	<b>7,840</b>	<b>7,311</b>	<b>7,982</b>	<b>5,387,803</b>

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

120	88	Not Available	82,827
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\*\* Capital expenditures for new schools are not included.

\*\*\* Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

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

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

District costs such as transportation and administration totaled \$69,839,698 or \$1,140 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/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	3,826	3,713	3,906	1,807,910
ESOL Program	4,482	4,831	5,042	371,972
Exceptional Programs	7,499	6,464	6,954	987,261
Vocational Programs	0	3,214	3,794	0
Adult Programs	*	*	*	*

\* Not FEFP Funded

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	0	76	Not Available	0
Computer Hardware and Software	0	39	Not Available	0
Other Instructional Materials	33	44	Not Available	22,935
Other Materials and Supplies	0	1	Not Available	0
Library Media Materials	3	3	Not Available	2,227





## School District of Volusia County 2013-2014 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	382,273	7.05%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	5,042,961	92.95%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>5,425,234</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	5,105	4,309	4,559	3,442,301
Other Instructional Personnel ****	814	937	913	548,846
Contracted Instructional Services	166	137	179	111,935
School Administration	612	608	536	412,810
Materials/Supplies/Operating Capital Outlay	171	160	226	115,143
Food Service	468	393	481	315,442
Operation and Maintenance of Plant	559	603	894	376,876
Other School Level Support Services	151	164	194	101,881
<b>TOTAL SCHOOL COSTS **</b>	<b>8,046</b>	<b>7,311</b>	<b>7,982</b>	<b>5,425,234</b>

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

73	88	Not Available	49,152
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\*\* Capital expenditures for new schools are not included.

\*\*\* Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.  
District costs such as transportation and administration totaled \$69,839,698 or \$1,140 per FTE.

<u>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/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	4,168	3,713	3,906	2,224,105
ESOL Program	4,396	4,831	5,042	60,317
Exceptional Programs	9,119	6,464	6,954	1,157,879
Vocational Programs	0	3,214	3,794	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	76	Not Available	0
Computer Hardware and Software	0	39	Not Available	24
Other Instructional Materials	27	44	Not Available	18,396
Other Materials and Supplies	144	1	Not Available	0
Library Media Materials	4	3	Not Available	2,494



## School District of Volusia County 2013-2014 School Financial Report

**754**

### SPRUCE CREEK HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	623,345	3.94%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	15,185,309	96.06%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>15,808,654</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues 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/Paraprofessionals (Salaries/Benefit)	3,779	4,309	4,559	9,860,923
Other Instructional Personnel ****	631	937	913	1,645,639
Contracted Instructional Services	144	137	179	374,698
School Administration	498	608	536	1,298,387
Materials/Supplies/Operating Capital Outlay	111	160	226	288,619
Food Service	145	393	481	379,530
Operation and Maintenance of Plant	565	603	894	1,474,759
Other School Level Support Services	186	164	194	486,099
<b>TOTAL SCHOOL COSTS **</b>	<b>6,059</b>	<b>7,311</b>	<b>7,982</b>	<b>15,808,654</b>

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

	64	88	Not Available	170,267
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\*\* Capital expenditures for new schools are not included.

\*\*\* Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

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

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

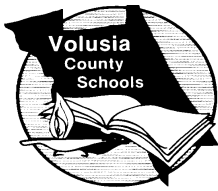
District costs such as transportation and administration totaled \$69,839,698 or \$1,140 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	3,517	3,713	3,906	6,849,243
ESOL Program	3,880	4,831	5,042	49,085
Exceptional Programs	5,040	6,464	6,954	2,299,385
Vocational Programs	3,428	3,214	3,794	663,210
Adult Programs	*	*	*	*

\* Not FEFP Funded

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	8	76	Not Available	21,642
Computer Hardware and Software	8	39	Not Available	22,455
Other Instructional Materials	26	44	Not Available	69,376
Other Materials and Supplies	68	1	Not Available	175,146
Library Media Materials	4	3	Not Available	11,839



## School District of Volusia County 2013-2014 School Financial Report

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### STEWART TREATMENT CENTER

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	57,265	11.73%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	430,872	88.27%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>488,137</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues 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/Paraprofessionals (Salaries/Benefit)	11,161	4,309	4,559	284,613
Other Instructional Personnel ****	5,577	937	913	142,224
Contracted Instructional Services	256	137	179	6,540
School Administration	1,381	608	536	35,206
Materials/Supplies/Operating Capital Outlay	450	160	226	11,474
Food Service	0	393	481	0
Operation and Maintenance of Plant	36	603	894	918
Other School Level Support Services	281	164	194	7,162
<b>TOTAL SCHOOL COSTS **</b>	<b>19,142</b>	<b>7,311</b>	<b>7,982</b>	<b>488,137</b>

Substitute Teachers (Salaries/Benefits) - Included in Other School Level Support Services above	100	88	Not Available	2,642
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\*\* Capital expenditures for new schools are not included.

\*\*\* Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

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

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

District costs such as transportation and administration totaled \$69,839,698 or \$1,140 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	8,309	3,713	3,906	176,487
ESOL Program	0	4,831	5,042	0
Exceptional Programs	25,698	6,464	6,954	107,674
Vocational Programs	6,457	3,214	3,794	452
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	1	76	Not Available	38
Computer Hardware and Software	0	39	Not Available	0
Other Instructional Materials	77	44	Not Available	2,040
Other Materials and Supplies	0	1	Not Available	0
Library Media Materials	0	3	Not Available	0



## School District of Volusia County 2013-2014 School Financial Report

**643**

### SUGAR MILL ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	529,053	9.64%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	4,957,891	90.36%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>5,486,944</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	5,929	4,309	4,559	3,557,569
Other Instructional Personnel ****	945	937	913	567,050
Contracted Instructional Services	163	137	179	97,723
School Administration	563	608	536	337,977
Materials/Supplies/Operating Capital Outlay	255	160	226	152,763
Food Service	483	393	481	289,796
Operation and Maintenance of Plant	620	603	894	371,986
Other School Level Support Services	187	164	194	112,080
<b>TOTAL SCHOOL COSTS **</b>	<b>9,145</b>	<b>7,311</b>	<b>7,982</b>	<b>5,486,944</b>

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

93	88	Not Available	55,759
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\*\* Capital expenditures for new schools are not included.

\*\*\* Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.  
District costs such as transportation and administration totaled \$69,839,698 or \$1,140 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	4,714	3,713	3,906	2,282,334
ESOL Program	4,785	4,831	5,042	24,498
Exceptional Programs	11,300	6,464	6,954	1,250,737
Vocational Programs	0	3,214	3,794	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	76	Not Available	1,213
Computer Hardware and Software	0	39	Not Available	0
Other Instructional Materials	38	44	Not Available	22,794
Other Materials and Supplies	0	1	Not Available	0
Library Media Materials	3	3	Not Available	1,556



# School District of Volusia County 2013-2014 School Financial Report

**654**

## SUNRISE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	514,138	12.82%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	3,496,506	87.18%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>4,010,644</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	4,338	4,309	4,559	2,222,128
Other Instructional Personnel ****	1,096	937	913	561,513
Contracted Instructional Services	148	137	179	76,042
School Administration	693	608	536	355,199
Materials/Supplies/Operating Capital Outlay	250	160	226	127,900
Food Service	564	393	481	288,896
Operation and Maintenance of Plant	596	603	894	305,385
Other School Level Support Services	144	164	194	73,581
<b>TOTAL SCHOOL COSTS **</b>	<b>7,829</b>	<b>7,311</b>	<b>7,982</b>	<b>4,010,644</b>

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

73	88	Not Available	37,293
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\*\* Capital expenditures for new schools are not included.

\*\*\* Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.  
District costs such as transportation and administration totaled \$69,839,698 or \$1,140 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>TEACHERS/PARAPROFESSIONALS (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	3,818	3,713	3,906	1,467,306
ESOL Program	4,651	4,831	5,042	190,236
Exceptional Programs	6,489	6,464	6,954	564,586
Vocational Programs	0	3,214	3,794	0
Adult Programs	*	*	*	*

\* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	1	76	Not Available	576
Computer Hardware and Software	38	39	Not Available	19,540
Other Instructional Materials	47	44	Not Available	24,110
Other Materials and Supplies	164	1	Not Available	83,674
Library Media Materials	4	3	Not Available	2,137



# School District of Volusia County 2013-2014 School Financial Report

**658**

## SWEETWATER ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	272,250	5.96%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	4,294,076	94.04%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>4,566,326</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	4,575	4,309	4,559	2,948,408
Other Instructional Personnel ****	720	937	913	464,050
Contracted Instructional Services	105	137	179	67,403
School Administration	525	608	536	338,192
Materials/Supplies/Operating Capital Outlay	131	160	226	84,128
Food Service	353	393	481	227,450
Operation and Maintenance of Plant	516	603	894	332,793
Other School Level Support Services	161	164	194	103,902
<b>TOTAL SCHOOL COSTS **</b>	<b>7,086</b>	<b>7,311</b>	<b>7,982</b>	<b>4,566,326</b>

Substitute Teachers (Salaries/Benefits) - Included in

Other School Level Support Services above	76	88	Not Available	49,230
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\*\* Capital expenditures for new schools are not included.

\*\*\* Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

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

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

District costs such as transportation and administration totaled \$69,839,698 or \$1,140 per FTE.

<u>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/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	3,865	3,713	3,906	2,140,153
ESOL Program	3,149	4,831	5,042	5,164
Exceptional Programs	9,018	6,464	6,954	803,091
Vocational Programs	0	3,214	3,794	0
Adult Programs	*	*	*	*

\* Not FEFP Funded

### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	14	76	Not Available	8,957
Computer Hardware and Software	0	39	Not Available	0
Other Instructional Materials	30	44	Not Available	19,312
Other Materials and Supplies	0	1	Not Available	0
Library Media Materials	2	3	Not Available	1,371



## School District of Volusia County 2013-2014 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	760,734	8.71%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	7,970,664	91.29%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>8,731,398</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	4,423	4,309	4,559	4,712,807
Other Instructional Personnel ****	1,221	937	913	1,301,497
Contracted Instructional Services	107	137	179	114,408
School Administration	954	608	536	1,016,376
Materials/Supplies/Operating Capital Outlay	210	160	226	223,235
Food Service	420	393	481	447,918
Operation and Maintenance of Plant	698	603	894	744,006
Other School Level Support Services	161	164	194	171,151
<b>TOTAL SCHOOL COSTS **</b>	<b>8,194</b>	<b>7,311</b>	<b>7,982</b>	<b>8,731,398</b>

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

81	88	Not Available	86,714
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\*\* Capital expenditures for new schools are not included.

\*\*\* Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.  
District costs such as transportation and administration totaled \$69,839,698 or \$1,140 per FTE.

<u>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/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	3,718	3,713	3,906	2,863,675
ESOL Program	4,612	4,831	5,042	73,054
Exceptional Programs	6,866	6,464	6,954	1,556,005
Vocational Programs	4,160	3,214	3,794	220,073
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	76	Not Available	0
Computer Hardware and Software	16	39	Not Available	17,366
Other Instructional Materials	40	44	Not Available	43,163
Other Materials and Supplies	153	1	Not Available	0
Library Media Materials	2	3	Not Available	2,311



## School District of Volusia County 2013-2014 School Financial Report

**649**

### TIMBERCREST ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	457,756	7.99%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	5,270,915	92.01%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>5,728,671</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	4,837	4,309	4,559	3,612,534
Other Instructional Personnel ****	807	937	913	602,853
Contracted Instructional Services	154	137	179	114,953
School Administration	516	608	536	385,641
Materials/Supplies/Operating Capital Outlay	179	160	226	133,804
Food Service	429	393	481	320,565
Operation and Maintenance of Plant	596	603	894	445,093
Other School Level Support Services	152	164	194	113,228
<b>TOTAL SCHOOL COSTS **</b>	<b>7,670</b>	<b>7,311</b>	<b>7,982</b>	<b>5,728,671</b>

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

76	88	Not Available	56,954
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\*\* Capital expenditures for new schools are not included.

\*\*\* Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

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

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

District costs such as transportation and administration totaled \$69,839,698 or \$1,140 per FTE.

<u>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/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	4,092	3,713	3,906	1,978,658
ESOL Program	5,935	4,831	5,042	397,235
Exceptional Programs	6,293	6,464	6,954	1,236,641
Vocational Programs	0	3,214	3,794	0
Adult Programs	*	*	*	*

\* Not FEFP Funded

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	1	76	Not Available	405
Computer Hardware and Software	0	39	Not Available	0
Other Instructional Materials	29	44	Not Available	21,672
Other Materials and Supplies	0	1	Not Available	0
Library Media Materials	2	3	Not Available	1,811





## School District of Volusia County 2013-2014 School Financial Report

**604**

### TOMOKA ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	369,220	6.25%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	5,536,550	93.75%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>5,905,770</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	<u>COSTS</u>
Teachers/Paraprofessionals (Salaries/Benefit)	5,328	4,309	4,559	3,971,107
Other Instructional Personnel ****	782	937	913	582,667
Contracted Instructional Services	198	137	179	147,226
School Administration	485	608	536	361,330
Materials/Supplies/Operating Capital Outlay	128	160	226	95,177
Food Service	388	393	481	289,141
Operation and Maintenance of Plant	489	603	894	364,153
Other School Level Support Services	127	164	194	94,969
<b>TOTAL SCHOOL COSTS</b> **	<b>7,925</b>	<b>7,311</b>	<b>7,982</b>	<b>5,905,770</b>

Substitute Teachers (Salaries/Benefits) - Included in				
Other School Level Support Services above	50	88	Not Available	37,184

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

\*\*\* Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

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

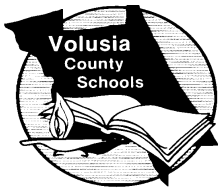
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs such as transportation and administration totaled \$69,839,698 or \$1,140 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>COSTS</u>
Basic Programs	4,304	3,713	3,906	2,051,446
ESOL Program	4,018	4,831	5,042	42,311
Exceptional Programs	7,272	6,464	6,954	1,877,350
Vocational Programs	0	3,214	3,794	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>
Textbooks	7	76	Not Available	5,575
Computer Hardware and Software	0	39	Not Available	0
Other Instructional Materials	29	44	Not Available	21,935
Other Materials and Supplies	0	1	Not Available	0
Library Media Materials	6	3	Not Available	4,116



## School District of Volusia County 2013-2014 School Financial Report

**635**

### TURIE T. SMALL ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,233,431	29.52%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	2,944,601	70.48%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>4,178,032</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	4,928	4,309	4,559	2,286,299
Other Instructional Personnel ****	1,451	937	913	673,084
Contracted Instructional Services	113	137	179	52,377
School Administration	738	608	536	342,429
Materials/Supplies/Operating Capital Outlay	240	160	226	111,504
Food Service	741	393	481	343,786
Operation and Maintenance of Plant	583	603	894	270,506
Other School Level Support Services	211	164	194	98,047
<b>TOTAL SCHOOL COSTS **</b>	<b>9,005</b>	<b>7,311</b>	<b>7,982</b>	<b>4,178,032</b>

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

133	88	Not Available	61,430
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\*\* Capital expenditures for new schools are not included.

\*\*\* Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

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

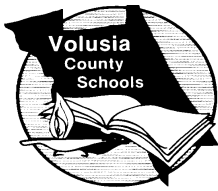
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.  
District costs such as transportation and administration totaled \$69,839,698 or \$1,140 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	4,228	3,713	3,906	1,625,536
ESOL Program	3,309	4,831	5,042	23,031
Exceptional Programs	8,790	6,464	6,954	637,732
Vocational Programs	0	3,214	3,794	0
Adult Programs	*	*	*	*

\* Not FEFP Funded

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	2	76	Not Available	710
Computer Hardware and Software	0	39	Not Available	0
Other Instructional Materials	49	44	Not Available	22,804
Other Materials and Supplies	0	1	Not Available	0
Library Media Materials	18	3	Not Available	8,556



# School District of Volusia County 2013-2014 School Financial Report

**759**

## UNIVERSITY HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,244,414	8.22%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	13,896,341	91.78%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>15,140,755</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	3,349	4,309	4,559	8,948,871
Other Instructional Personnel ****	674	937	913	1,802,148
Contracted Instructional Services	94	137	179	251,296
School Administration	438	608	536	1,170,950
Materials/Supplies/Operating Capital Outlay	108	160	226	287,304
Food Service	216	393	481	577,169
Operation and Maintenance of Plant	659	603	894	1,759,588
Other School Level Support Services	129	164	194	343,429
<b>TOTAL SCHOOL COSTS **</b>	<b>5,667</b>	<b>7,311</b>	<b>7,982</b>	<b>15,140,755</b>

Substitute Teachers (Salaries/Benefits) - Included in				
Other School Level Support Services above	73	88	Not Available	201,057

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

\*\*\* Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

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

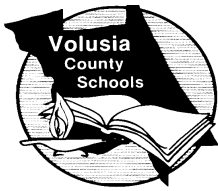
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs such as transportation and administration totaled \$69,839,698 or \$1,140 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	2,953	3,713	3,906	5,303,358
ESOL Program	5,406	4,831	5,042	165,034
Exceptional Programs	5,194	6,464	6,954	2,632,267
Vocational Programs	2,503	3,214	3,794	848,212
Adult Programs	*	*	*	*

\* Not FEFP Funded

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL COSTS</u>
Textbooks	1	76	Not Available	1,984
Computer Hardware and Software	15	39	Not Available	39,800
Other Instructional Materials	32	44	Not Available	86,733
Other Materials and Supplies	61	1	Not Available	158,787
Library Media Materials	3	3	Not Available	7,723



## School District of Volusia County 2013-2014 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	156	2.08%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	7,354	97.92%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>7,510</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	1	4,309	4,559	146
Other Instructional Personnel ****	40	937	913	4,270
Contracted Instructional Services	7	137	179	758
School Administration	1	608	536	79
Materials/Supplies/Operating Capital Outlay	11	160	226	1,199
Food Service	0	393	481	0
Operation and Maintenance of Plant	0	603	894	0
Other School Level Support Services	10	164	194	1,058
<b>TOTAL SCHOOL COSTS **</b>	<b>70</b>	<b>7,311</b>	<b>7,982</b>	<b>7,510</b>

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

0	88	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, not costs by school type.

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

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.  
District costs such as transportation and administration totaled \$69,839,698 or \$1,140 per FTE.

<u>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/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	1	3,713	3,906	101
ESOL Program	0	4,831	5,042	0
Exceptional Programs	4	6,464	6,954	45
Vocational Programs	0	3,214	3,794	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	76	Not Available	0
Computer Hardware and Software	0	39	Not Available	0
Other Instructional Materials	11	44	Not Available	1,139
Other Materials and Supplies	0	1	Not Available	0
Library Media Materials	0	3	Not Available	0



## School District of Volusia County 2013-2014 School Financial Report

657

### VOLUSIA PINES ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	569,318	11.84%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	4,238,466	88.16%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>4,807,784</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	4,518	4,309	4,559	2,800,766
Other Instructional Personnel ****	1,095	937	913	678,969
Contracted Instructional Services	170	137	179	105,458
School Administration	504	608	536	312,445
Materials/Supplies/Operating Capital Outlay	199	160	226	123,507
Food Service	568	393	481	352,125
Operation and Maintenance of Plant	515	603	894	319,560
Other School Level Support Services	185	164	194	114,954
<b>TOTAL SCHOOL COSTS **</b>	<b>7,754</b>	<b>7,311</b>	<b>7,982</b>	<b>4,807,784</b>

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

112	88	Not Available	69,174
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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, not costs by school type.

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

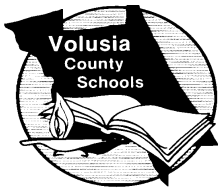
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.  
District costs such as transportation and administration totaled \$69,839,698 or \$1,140 per FTE.

<u>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/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	3,699	3,713	3,906	1,625,099
ESOL Program	4,443	4,831	5,042	187,460
Exceptional Programs	7,137	6,464	6,954	988,207
Vocational Programs	0	3,214	3,794	0
Adult Programs	*	*	*	*

\* Not FEFP Funded

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	0	76	Not Available	0
Computer Hardware and Software	0	39	Not Available	0
Other Instructional Materials	33	44	Not Available	20,339
Other Materials and Supplies	0	1	Not Available	0
Library Media Materials	6	3	Not Available	3,682



## School District of Volusia County 2013-2014 School Financial Report

### 507 VOLUSIA REGIONAL JUVENILE DETENTION CENTER

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	44,892	6.01%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	701,615	93.99%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>746,507</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	4,832	4,309	4,559	340,202
Other Instructional Personnel ****	2,290	937	913	161,262
Contracted Instructional Services	126	137	179	8,853
School Administration	2,655	608	536	186,937
Materials/Supplies/Operating Capital Outlay	108	160	226	7,632
Food Service	0	393	481	0
Operation and Maintenance of Plant	398	603	894	28,036
Other School Level Support Services	193	164	194	13,585
<b>TOTAL SCHOOL COSTS **</b>	<b>10,602</b>	<b>7,311</b>	<b>7,982</b>	<b>746,507</b>

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

42	88	Not Available	3,106
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\*\* Capital expenditures for new schools are not included.

\*\*\* Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

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

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

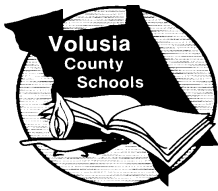
District costs such as transportation and administration totaled \$69,839,698 or \$1,140 per FTE.

<u>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/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	3,780	3,713	3,906	159,593
ESOL Program	0	4,831	5,042	0
Exceptional Programs	6,426	6,464	6,954	180,249
Vocational Programs	2,571	3,214	3,794	360
Adult Programs	*	*	*	*

\* Not FEFP Funded

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	0	76	Not Available	0
Computer Hardware and Software	0	39	Not Available	0
Other Instructional Materials	52	44	Not Available	3,794
Other Materials and Supplies	0	1	Not Available	0
Library Media Materials	0	3	Not Available	0



## School District of Volusia County 2013-2014 School Financial Report

### 509 VOLUSIA VIRTUAL INSTRUCTION (COURSE OFFERINGS)

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	22,593	2.08%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	1,063,553	97.92%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>1,086,146</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	4,380	4,309	4,559	518,443
Other Instructional Personnel ****	4,575	937	913	541,532
Contracted Instructional Services	60	137	179	7,145
School Administration	5	608	536	602
Materials/Supplies/Operating Capital Outlay	88	160	226	10,361
Food Service	0	393	481	0
Operation and Maintenance of Plant	0	603	894	0
Other School Level Support Services	68	164	194	8,063
<b>TOTAL SCHOOL COSTS **</b>	<b>9,176</b>	<b>7,311</b>	<b>7,982</b>	<b>1,086,146</b>

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

	0	88	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, not costs by school type.

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

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

District costs such as transportation and administration totaled \$69,839,698 or \$1,140 per FTE.

<u>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/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	4,270	3,713	3,906	434,996
ESOL Program	3,323	4,831	5,042	731
Exceptional Programs	5,081	6,464	6,954	82,716
Vocational Programs	0	3,214	3,794	0
Adult Programs	*	*	*	*

\* Not FEFP Funded

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	0	76	Not Available	0
Computer Hardware and Software	0	39	Not Available	0
Other Instructional Materials	11	44	Not Available	1,139
Other Materials and Supplies	0	1	Not Available	0
Library Media Materials	0	3	Not Available	0



# School District of Volusia County 2013-2014 School Financial Report

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## WESTSIDE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,403,550	31.82%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	3,007,641	68.18%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>4,411,191</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	4,599	4,309	4,559	2,353,138
Other Instructional Personnel ****	1,439	937	913	736,156
Contracted Instructional Services	108	137	179	55,321
School Administration	708	608	536	362,417
Materials/Supplies/Operating Capital Outlay	244	160	226	124,897
Food Service	733	393	481	374,788
Operation and Maintenance of Plant	550	603	894	281,229
Other School Level Support Services	241	164	194	123,245
<b>TOTAL SCHOOL COSTS **</b>	<b>8,622</b>	<b>7,311</b>	<b>7,982</b>	<b>4,411,191</b>

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

195	88	Not Available	99,387
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\*\* Capital expenditures for new schools are not included.

\*\*\* Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

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

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

District costs such as transportation and administration totaled \$69,839,698 or \$1,140 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	4,077	3,713	3,906	1,697,813
ESOL Program	3,653	4,831	5,042	18,925
Exceptional Programs	7,067	6,464	6,954	636,400
Vocational Programs	0	3,214	3,794	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	3	76	Not Available	1,500
Computer Hardware and Software	0	39	Not Available	0
Other Instructional Materials	126	44	Not Available	64,263
Other Materials and Supplies	0	1	Not Available	0
Library Media Materials	0	3	Not Available	0





## School District of Volusia County 2013-2014 School Financial Report

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### WOODWARD AVENUE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	461,057	9.08%	58,656,572	12.29%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	4,615,032	90.92%	418,005,262	87.58%	19,663,553,490	86.31%
Lottery	0	0.00%	589,639	0.12%	26,641,022	0.12%
Private	0	0.00%	39,111	0.01%	40,335,689	0.18%
<b>TOTAL</b>	<b>5,076,089</b>	<b>100.00%</b>	<b>477,290,584</b>	<b>100.00%</b>	<b>22,780,781,591</b>	<b>100.00%</b>

\* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> **	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefit)	5,135	4,309	4,559	3,147,626
Other Instructional Personnel ****	1,038	937	913	636,451
Contracted Instructional Services	170	137	179	104,303
School Administration	493	608	536	302,293
Materials/Supplies/Operating Capital Outlay	210	160	226	129,005
Food Service	460	393	481	281,661
Operation and Maintenance of Plant	568	603	894	348,002
Other School Level Support Services	207	164	194	126,748
<b>TOTAL SCHOOL COSTS **</b>	<b>8,281</b>	<b>7,311</b>	<b>7,982</b>	<b>5,076,089</b>

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

115	88	Not Available	70,679
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\*\* Capital expenditures for new schools are not included.

\*\*\* Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

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

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

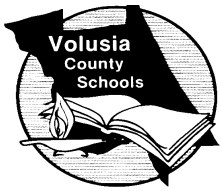
District costs such as transportation and administration totaled \$69,839,698 or \$1,140 per FTE.

<u>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/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	4,297	3,713	3,906	1,691,407
ESOL Program	6,965	4,831	5,042	243,429
Exceptional Programs	6,579	6,464	6,954	1,212,790
Vocational Programs	0	3,214	3,794	0
Adult Programs	*	*	*	*

\* Not FEFP Funded

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	1	76	Not Available	542
Computer Hardware and Software	-2	39	Not Available	-1,453
Other Instructional Materials	34	44	Not Available	20,872
Other Materials and Supplies	177	1	Not Available	109,043
Library Media Materials	4	3	Not Available	2,196



# School District of Volusia County 2013-2014 School Financial Report