

School District of Volusia County 2016-2017 School Financial Report

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AMIKIDS VOLUSIA

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	17,677	6.13%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	270,912	93.87%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	0	0.00%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	288,589	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	22	4,462	4,703	814
Other Instructional Personnel ****	328	935	969	12,106
Contracted Instructional Services	7,418	169	206	273,714
School Administration	2	607	573	77
Materials/Supplies/Operating Capital Outlay	17	134	212	639
Food Service	0	395	508	0
Operation and Maintenance of Plant	1	579	892	32
Other School Level Support Services	33	194	200	1,207
TOTAL SCHOOL COSTS **	7,821	7,475	8,263	288,589

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

0	98	Not Available	0
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** Capital expenditures for new schools are not included.

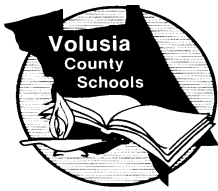
*** Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

**** 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 costs for transportation and administration, totaled \$76,380,294 or \$1,227 per FTE.

<u>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	5	3,825	3,959	96
ESOL Program	0	4,633	4,741	0
Exceptional Programs	42	6,613	7,355	718
Vocational Programs	0	3,476	4,164	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	62	Not Available	0
Computer Hardware and Software	0	14	Not Available	0
Other Instructional Materials	0	49	Not Available	0
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	0	3	Not Available	0



School District of Volusia County 2016-2017 School Financial Report

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ATLANTIC HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,649,829	16.10%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	8,595,747	83.90%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	0	0.00%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	10,245,576	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	5,163	4,462	4,703	5,357,540
Other Instructional Personnel ****	1,580	935	969	1,639,224
Contracted Instructional Services	222	169	206	230,017
School Administration	1,051	607	573	1,090,368
Materials/Supplies/Operating Capital Outlay	381	134	212	395,461
Food Service	287	395	508	297,728
Operation and Maintenance of Plant	951	579	892	987,167
Other School Level Support Services	239	194	200	248,071
TOTAL SCHOOL COSTS **	9,874	7,475	8,263	10,245,576

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

108	98	Not Available	112,135
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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 costs for transportation and administration, totaled \$76,380,294 or \$1,227 per FTE.

<u>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	4,206	3,825	3,959	3,046,593
ESOL Program	4,762	4,633	4,741	44,901
Exceptional Programs	8,272	6,613	7,355	1,858,068
Vocational Programs	5,154	3,476	4,164	407,978
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	35	62	Not Available	36,017
Computer Hardware and Software	91	14	Not Available	94,369
Other Instructional Materials	58	49	Not Available	60,063
Other Materials and Supplies	197	9	Not Available	205,012
Library Media Materials	4	3	Not Available	3,907



School District of Volusia County 2016-2017 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	695,316	13.66%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	4,366,294	85.81%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	26,880	0.53%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	5,088,490	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	4,694	4,462	4,703	3,038,909
Other Instructional Personnel ****	1,067	935	969	690,896
Contracted Instructional Services	134	169	206	86,440
School Administration	522	607	573	337,982
Materials/Supplies/Operating Capital Outlay	180	134	212	116,538
Food Service	485	395	508	314,029
Operation and Maintenance of Plant	494	579	892	320,093
Other School Level Support Services	284	194	200	183,603
TOTAL SCHOOL COSTS **	7,860	7,475	8,263	5,088,490

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

190	98	Not Available	122,772
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** Capital expenditures for new schools are not included.

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

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

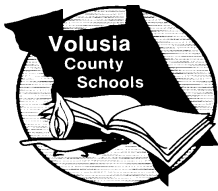
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$76,380,294 or \$1,227 per FTE.

<u>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	4,105	3,825	3,959	1,715,317
ESOL Program	4,135	4,633	4,741	416,955
Exceptional Programs	7,050	6,613	7,355	906,637
Vocational Programs	0	3,476	4,164	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	35	62	Not Available	22,470
Computer Hardware and Software	17	14	Not Available	10,917
Other Instructional Materials	78	49	Not Available	50,232
Other Materials and Supplies	51	9	Not Available	32,919
Library Media Materials	5	3	Not Available	3,392



School District of Volusia County 2016-2017 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	1,110,854	17.51%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	5,231,599	82.49%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	0	0.00%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	6,342,453	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	5,520	4,462	4,703	3,248,522
Other Instructional Personnel ****	1,720	935	969	1,012,172
Contracted Instructional Services	100	169	206	58,725
School Administration	1,349	607	573	794,201
Materials/Supplies/Operating Capital Outlay	180	134	212	105,648
Food Service	621	395	508	365,301
Operation and Maintenance of Plant	1,015	579	892	597,490
Other School Level Support Services	273	194	200	160,394
TOTAL SCHOOL COSTS **	10,778	7,475	8,263	6,342,453

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

	175	98	Not Available	102,839
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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 costs for transportation and administration, totaled \$76,380,294 or \$1,227 per FTE.

<u>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	5,024	3,825	3,959	2,118,046
ESOL Program	5,156	4,633	4,741	82,651
Exceptional Programs	6,941	6,613	7,355	1,047,825
Vocational Programs	0	3,476	4,164	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	55	62	Not Available	32,426
Computer Hardware and Software	12	14	Not Available	7,115
Other Instructional Materials	61	49	Not Available	36,022
Other Materials and Supplies	52	9	Not Available	30,086
Library Media Materials	3	3	Not Available	2,008



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CATAPULT ACADEMY

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	8,932	0.76%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	1,171,038	99.24%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	0	0.00%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	1,179,970	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	1	4,462	4,703	175
Other Instructional Personnel ****	13	935	969	2,966
Contracted Instructional Services	5,053	169	206	1,175,045
School Administration	0	607	573	74
Materials/Supplies/Operating Capital Outlay	2	134	212	485
Food Service	0	395	508	0
Operation and Maintenance of Plant	0	579	892	19
Other School Level Support Services	5	194	200	1,206
TOTAL SCHOOL COSTS **	5,074	7,475	8,263	1,179,970

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	0	98	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 costs for transportation and administration, totaled \$76,380,294 or \$1,227 per FTE.

<u>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	3,825	3,959	141
ESOL Program	0	4,633	4,741	1
Exceptional Programs	1	6,613	7,355	33
Vocational Programs	0	3,476	4,164	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	62	Not Available	0
Computer Hardware and Software	0	14	Not Available	0
Other Instructional Materials	0	49	Not Available	0
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	0	3	Not Available	0



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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	708,221	12.60%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	4,889,932	86.98%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	23,846	0.42%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	5,621,999	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	5,823	4,462	4,703	3,601,122
Other Instructional Personnel ****	1,006	935	969	622,071
Contracted Instructional Services	171	169	206	105,480
School Administration	516	607	573	319,265
Materials/Supplies/Operating Capital Outlay	117	134	212	72,651
Food Service	654	395	508	404,271
Operation and Maintenance of Plant	595	579	892	368,239
Other School Level Support Services	208	194	200	128,900
TOTAL SCHOOL COSTS **	9,090	7,475	8,263	5,621,999

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

103	98	Not Available	63,411
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**** Includes some non-personnel costs, such as teacher training materials.

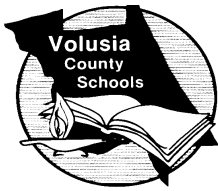
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District costs, such as costs for transportation and administration, totaled \$76,380,294 or \$1,227 per FTE.

<u>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	4,637	3,825	3,959	2,069,530
ESOL Program	4,107	4,633	4,741	53,188
Exceptional Programs	9,291	6,613	7,355	1,478,404
Vocational Programs	0	3,476	4,164	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	33	62	Not Available	20,099
Computer Hardware and Software	0	14	Not Available	0
Other Instructional Materials	29	49	Not Available	17,931
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	2	3	Not Available	1,514



School District of Volusia County 2016-2017 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	334,634	9.50%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	3,170,612	89.97%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	18,727	0.53%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	3,523,974	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	5,235	4,462	4,703	2,041,642
Other Instructional Personnel ****	1,182	935	969	461,084
Contracted Instructional Services	134	169	206	52,138
School Administration	942	607	573	367,351
Materials/Supplies/Operating Capital Outlay	125	134	212	48,935
Food Service	576	395	508	224,666
Operation and Maintenance of Plant	655	579	892	255,357
Other School Level Support Services	187	194	200	72,801
TOTAL SCHOOL COSTS **	9,036	7,475	8,263	3,523,974

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

85	98	Not Available	33,292
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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 costs for transportation and administration, totaled \$76,380,294 or \$1,227 per FTE.

<u>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	4,432	3,825	3,959	1,090,275
ESOL Program	4,367	4,633	4,741	5,415
Exceptional Programs	6,628	6,613	7,355	945,952
Vocational Programs	0	3,476	4,164	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	41	62	Not Available	15,894
Computer Hardware and Software	0	14	Not Available	138
Other Instructional Materials	26	49	Not Available	10,214
Other Materials and Supplies	58	9	Not Available	22,689
Library Media Materials	3	3	Not Available	1,330



School District of Volusia County 2016-2017 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	623,188	10.12%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	5,533,320	89.88%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	0	0.00%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	6,156,508	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	4,173	4,462	4,703	3,867,204
Other Instructional Personnel ****	763	935	969	707,528
Contracted Instructional Services	132	169	206	122,616
School Administration	445	607	573	412,069
Materials/Supplies/Operating Capital Outlay	143	134	212	132,494
Food Service	399	395	508	370,103
Operation and Maintenance of Plant	379	579	892	351,233
Other School Level Support Services	209	194	200	193,261
TOTAL SCHOOL COSTS **	6,643	7,475	8,263	6,156,508

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

113	98	Not Available	105,133
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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 costs for transportation and administration, totaled \$76,380,294 or \$1,227 per FTE.

<u>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	3,573	3,825	3,959	2,402,902
ESOL Program	4,202	4,633	4,741	402,303
Exceptional Programs	6,699	6,613	7,355	1,061,999
Vocational Programs	0	3,476	4,164	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	29	62	Not Available	27,092
Computer Hardware and Software	0	14	Not Available	120
Other Instructional Materials	67	49	Not Available	62,095
Other Materials and Supplies	47	9	Not Available	43,187
Library Media Materials	3	3	Not Available	2,700



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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	118,727	5.66%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	1,979,531	94.34%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	0	0.00%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	2,098,258	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	4,485	4,462	4,703	1,196,452
Other Instructional Personnel ****	1,011	935	969	269,738
Contracted Instructional Services	51	169	206	13,723
School Administration	1,036	607	573	276,341
Materials/Supplies/Operating Capital Outlay	127	134	212	33,980
Food Service	449	395	508	119,651
Operation and Maintenance of Plant	563	579	892	150,126
Other School Level Support Services	143	194	200	38,247
TOTAL SCHOOL COSTS **	7,865	7,475	8,263	2,098,258

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	60	98	Not Available	15,924
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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.

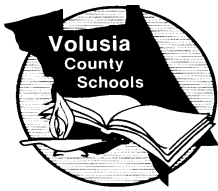
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$76,380,294 or \$1,227 per FTE.

<u>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	4,209	3,825	3,959	1,025,109
ESOL Program	4,161	4,633	4,741	12,526
Exceptional Programs	7,870	6,613	7,355	158,817
Vocational Programs	0	3,476	4,164	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	51	62	Not Available	13,499
Computer Hardware and Software	0	14	Not Available	0
Other Instructional Materials	28	49	Not Available	7,562
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	3	3	Not Available	783



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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	496,761	6.42%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	7,236,357	93.58%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	0	0.00%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	7,733,118	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	3,803	4,462	4,703	4,707,307
Other Instructional Personnel ****	769	935	969	951,848
Contracted Instructional Services	61	169	206	74,994
School Administration	542	607	573	671,465
Materials/Supplies/Operating Capital Outlay	96	134	212	118,938
Food Service	291	395	508	360,674
Operation and Maintenance of Plant	528	579	892	653,245
Other School Level Support Services	157	194	200	194,647
TOTAL SCHOOL COSTS **	6,247	7,475	8,263	7,733,118

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

75	98	Not Available	93,147
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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 costs for transportation and administration, totaled \$76,380,294 or \$1,227 per FTE.

<u>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	3,359	3,825	3,959	3,231,783
ESOL Program	3,947	4,633	4,741	44,600
Exceptional Programs	5,408	6,613	7,355	1,430,924
Vocational Programs	0	3,476	4,164	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	35	62	Not Available	42,917
Computer Hardware and Software	0	14	Not Available	0
Other Instructional Materials	21	49	Not Available	26,612
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	2	3	Not Available	2,674



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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	299,552	6.02%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	4,658,905	93.57%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	20,735	0.42%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	4,979,192	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	4,085	4,462	4,703	3,180,008
Other Instructional Personnel ****	673	935	969	523,841
Contracted Instructional Services	94	169	206	73,012
School Administration	441	607	573	343,140
Materials/Supplies/Operating Capital Outlay	101	134	212	78,624
Food Service	339	395	508	264,174
Operation and Maintenance of Plant	485	579	892	377,520
Other School Level Support Services	178	194	200	138,873
TOTAL SCHOOL COSTS **	6,396	7,475	8,263	4,979,192

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

98	98	Not Available	76,454
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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.

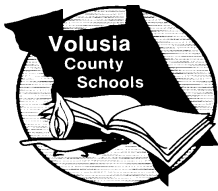
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$76,380,294 or \$1,227 per FTE.

<u>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	3,620	3,825	3,959	2,111,166
ESOL Program	3,383	4,633	4,741	73,791
Exceptional Programs	5,737	6,613	7,355	995,051
Vocational Programs	0	3,476	4,164	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	34	62	Not Available	26,395
Computer Hardware and Software	0	14	Not Available	0
Other Instructional Materials	25	49	Not Available	19,085
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	2	3	Not Available	1,876



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DAVID C HINSON SR MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	506,088	7.35%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	6,382,416	92.65%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	0	0.00%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	6,888,504	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	3,700	4,462	4,703	3,913,995
Other Instructional Personnel ****	836	935	969	883,928
Contracted Instructional Services	77	169	206	81,566
School Administration	672	607	573	711,327
Materials/Supplies/Operating Capital Outlay	102	134	212	107,819
Food Service	364	395	508	385,283
Operation and Maintenance of Plant	572	579	892	605,596
Other School Level Support Services	188	194	200	198,990
TOTAL SCHOOL COSTS **	6,511	7,475	8,263	6,888,504

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

104	98	Not Available	109,686
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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 costs for transportation and administration, totaled \$76,380,294 or \$1,227 per FTE.

<u>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	3,086	3,825	3,959	2,234,698
ESOL Program	3,694	4,633	4,741	44,223
Exceptional Programs	5,081	6,613	7,355	1,635,074
Vocational Programs	0	3,476	4,164	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	38	62	Not Available	39,989
Computer Hardware and Software	0	14	Not Available	0
Other Instructional Materials	23	49	Not Available	24,712
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	2	3	Not Available	2,404



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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	296,956	6.00%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	4,631,250	93.59%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	20,201	0.41%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	4,948,407	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	4,435	4,462	4,703	3,186,674
Other Instructional Personnel ****	677	935	969	486,167
Contracted Instructional Services	98	169	206	70,314
School Administration	579	607	573	415,847
Materials/Supplies/Operating Capital Outlay	102	134	212	73,189
Food Service	355	395	508	255,254
Operation and Maintenance of Plant	471	579	892	338,430
Other School Level Support Services	171	194	200	122,532
TOTAL SCHOOL COSTS **	6,888	7,475	8,263	4,948,407

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

77	98	Not Available	55,560
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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 costs for transportation and administration, totaled \$76,380,294 or \$1,227 per FTE.

<u>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	3,926	3,825	3,959	2,376,048
ESOL Program	3,203	4,633	4,741	55,117
Exceptional Programs	7,850	6,613	7,355	755,509
Vocational Programs	0	3,476	4,164	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	32	62	Not Available	22,873
Computer Hardware and Software	0	14	Not Available	0
Other Instructional Materials	24	49	Not Available	17,410
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	3	3	Not Available	1,812



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DELAND HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	853,475	5.38%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	15,019,772	94.62%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	0	0.00%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	15,873,247	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	4,001	4,462	4,703	9,542,519
Other Instructional Personnel ****	792	935	969	1,888,822
Contracted Instructional Services	151	169	206	361,204
School Administration	477	607	573	1,137,462
Materials/Supplies/Operating Capital Outlay	100	134	212	238,804
Food Service	265	395	508	630,941
Operation and Maintenance of Plant	690	579	892	1,644,932
Other School Level Support Services	180	194	200	428,563
TOTAL SCHOOL COSTS **	6,656	7,475	8,263	15,873,247

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

82	98	Not Available	195,569
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** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students, 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 costs for transportation and administration, totaled \$76,380,294 or \$1,227 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	3,549	3,825	3,959	5,494,721
ESOL Program	4,746	4,633	4,741	122,959
Exceptional Programs	5,677	6,613	7,355	2,988,000
Vocational Programs	3,291	3,476	4,164	936,839
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	22	62	Not Available	52,040
Computer Hardware and Software	5	14	Not Available	12,866
Other Instructional Materials	24	49	Not Available	57,769
Other Materials and Supplies	49	9	Not Available	116,128
Library Media Materials	5	3	Not Available	12,208



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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	575,995	8.26%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	6,396,548	91.74%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	0	0.00%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	6,972,543	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	3,823	4,462	4,703	3,993,370
Other Instructional Personnel ****	831	935	969	868,322
Contracted Instructional Services	72	169	206	75,509
School Administration	636	607	573	664,614
Materials/Supplies/Operating Capital Outlay	110	134	212	115,034
Food Service	405	395	508	422,978
Operation and Maintenance of Plant	635	579	892	662,721
Other School Level Support Services	163	194	200	169,995
TOTAL SCHOOL COSTS **	6,675	7,475	8,263	6,972,543

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

85	98	Not Available	88,530
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** Capital expenditures for new schools are not included.

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

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

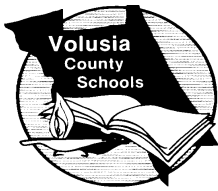
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$76,380,294 or \$1,227 per FTE.

<u>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	3,294	3,825	3,959	2,403,962
ESOL Program	4,251	4,633	4,741	108,995
Exceptional Programs	5,123	6,613	7,355	1,480,413
Vocational Programs	0	3,476	4,164	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	46	62	Not Available	48,051
Computer Hardware and Software	0	14	Not Available	0
Other Instructional Materials	28	49	Not Available	29,678
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	2	3	Not Available	2,205



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DELTONA HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	756,919	6.84%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	10,302,217	93.16%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	0	0.00%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	11,059,136	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	3,929	4,462	4,703	6,442,510
Other Instructional Personnel ****	746	935	969	1,223,205
Contracted Instructional Services	166	169	206	272,595
School Administration	645	607	573	1,058,343
Materials/Supplies/Operating Capital Outlay	101	134	212	166,280
Food Service	356	395	508	584,237
Operation and Maintenance of Plant	600	579	892	983,467
Other School Level Support Services	200	194	200	328,499
TOTAL SCHOOL COSTS **	6,743	7,475	8,263	11,059,136

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

130	98	Not Available	213,327
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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 costs for transportation and administration, totaled \$76,380,294 or \$1,227 per FTE.

<u>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	3,461	3,825	3,959	3,786,611
ESOL Program	3,088	4,633	4,741	120,533
Exceptional Programs	5,561	6,613	7,355	1,915,620
Vocational Programs	3,824	3,476	4,164	619,746
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	21	62	Not Available	33,915
Computer Hardware and Software	2	14	Not Available	4,053
Other Instructional Materials	28	49	Not Available	46,198
Other Materials and Supplies	50	9	Not Available	82,113
Library Media Materials	2	3	Not Available	3,327



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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	777,149	12.18%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	5,604,856	87.82%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	0	0.00%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	6,382,005	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	4,698	4,462	4,703	3,940,029
Other Instructional Personnel ****	939	935	969	787,761
Contracted Instructional Services	220	169	206	184,500
School Administration	455	607	573	381,708
Materials/Supplies/Operating Capital Outlay	146	134	212	122,217
Food Service	460	395	508	385,775
Operation and Maintenance of Plant	439	579	892	367,874
Other School Level Support Services	253	194	200	212,141
TOTAL SCHOOL COSTS **	7,610	7,475	8,263	6,382,005

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

159	98	Not Available	133,707
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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 costs for transportation and administration, totaled \$76,380,294 or \$1,227 per FTE.

<u>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	3,901	3,825	3,959	2,289,945
ESOL Program	5,064	4,633	4,741	337,436
Exceptional Programs	7,090	6,613	7,355	1,312,648
Vocational Programs	0	3,476	4,164	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	28	62	Not Available	23,849
Computer Hardware and Software	33	14	Not Available	27,829
Other Instructional Materials	34	49	Not Available	28,290
Other Materials and Supplies	51	9	Not Available	42,250
Library Media Materials	3	3	Not Available	2,506



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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	1,091,311	13.87%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	6,778,079	86.13%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	0	0.00%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	7,869,390	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	4,405	4,462	4,703	4,436,463
Other Instructional Personnel ****	1,204	935	969	1,213,144
Contracted Instructional Services	92	169	206	93,064
School Administration	619	607	573	623,617
Materials/Supplies/Operating Capital Outlay	95	134	212	95,865
Food Service	453	395	508	456,689
Operation and Maintenance of Plant	770	579	892	775,826
Other School Level Support Services	173	194	200	174,722
TOTAL SCHOOL COSTS **	7,811	7,475	8,263	7,869,390

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

86	98	Not Available	86,580
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** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students, 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 costs for transportation and administration, totaled \$76,380,294 or \$1,227 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	3,729	3,825	3,959	2,502,716
ESOL Program	5,046	4,633	4,741	247,698
Exceptional Programs	5,876	6,613	7,355	1,686,049
Vocational Programs	0	3,476	4,164	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	27	62	Not Available	27,151
Computer Hardware and Software	0	14	Not Available	0
Other Instructional Materials	24	49	Not Available	23,702
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	3	3	Not Available	2,724



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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	8,943	18.62%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	39,079	81.38%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	0	0.00%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	48,022	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	11,136	4,462	4,703	35,634
Other Instructional Personnel ****	3,150	935	969	10,080
Contracted Instructional Services	71	169	206	226
School Administration	98	607	573	313
Materials/Supplies/Operating Capital Outlay	212	134	212	679
Food Service	0	395	508	0
Operation and Maintenance of Plant	8	579	892	25
Other School Level Support Services	333	194	200	1,065
TOTAL SCHOOL COSTS **	15,008	7,475	8,263	48,022

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	110	98	Not Available	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.

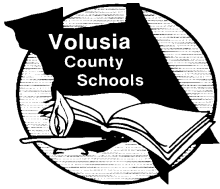
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$76,380,294 or \$1,227 per FTE.

<u>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	9,821	3,825	3,959	31,428
ESOL Program	0	4,633	4,741	0
Exceptional Programs	0	6,613	7,355	4,206
Vocational Programs	0	3,476	4,164	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	62	Not Available	0
Computer Hardware and Software	0	14	Not Available	0
Other Instructional Materials	77	49	Not Available	246
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	0	3	Not Available	0



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DISCOVERY ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	714,219	12.92%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	4,813,186	87.08%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	0	0.00%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	5,527,405	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	5,411	4,462	4,703	3,586,920
Other Instructional Personnel ****	902	935	969	597,926
Contracted Instructional Services	104	169	206	69,201
School Administration	525	607	573	348,162
Materials/Supplies/Operating Capital Outlay	132	134	212	87,410
Food Service	485	395	508	321,569
Operation and Maintenance of Plant	562	579	892	372,705
Other School Level Support Services	216	194	200	143,512
TOTAL SCHOOL COSTS **	8,337	7,475	8,263	5,527,405

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

111	98	Not Available	73,398
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** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students, 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 costs for transportation and administration, totaled \$76,380,294 or \$1,227 per FTE.

<u>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	4,506	3,825	3,959	1,985,285
ESOL Program	5,788	4,633	4,741	566,141
Exceptional Programs	8,313	6,613	7,355	1,035,494
Vocational Programs	0	3,476	4,164	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	34	62	Not Available	22,691
Computer Hardware and Software	0	14	Not Available	0
Other Instructional Materials	44	49	Not Available	28,928
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	1	3	Not Available	668



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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	634,708	11.81%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	4,716,190	87.73%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	25,015	0.47%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	5,375,913	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	5,703	4,462	4,703	3,341,959
Other Instructional Personnel ****	1,212	935	969	710,061
Contracted Instructional Services	232	169	206	135,770
School Administration	564	607	573	330,674
Materials/Supplies/Operating Capital Outlay	136	134	212	79,604
Food Service	509	395	508	298,353
Operation and Maintenance of Plant	602	579	892	352,680
Other School Level Support Services	216	194	200	126,812
TOTAL SCHOOL COSTS **	9,174	7,475	8,263	5,375,913

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	84	98	Not Available	49,144
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** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students, 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 costs for transportation and administration, totaled \$76,380,294 or \$1,227 per FTE.

<u>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	4,493	3,825	3,959	1,925,322
ESOL Program	4,961	4,633	4,741	23,663
Exceptional Programs	9,123	6,613	7,355	1,392,974
Vocational Programs	0	3,476	4,164	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	34	62	Not Available	20,153
Computer Hardware and Software	7	14	Not Available	4,219
Other Instructional Materials	37	49	Not Available	21,529
Other Materials and Supplies	58	9	Not Available	33,703
Library Media Materials	14	3	Not Available	8,012



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EDITH I. STARKE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,348,951	31.36%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	2,952,965	68.64%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	0	0.00%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	4,301,916	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	6,690	4,462	4,703	2,709,679
Other Instructional Personnel ****	1,144	935	969	463,196
Contracted Instructional Services	97	169	206	39,424
School Administration	934	607	573	378,365
Materials/Supplies/Operating Capital Outlay	203	134	212	82,163
Food Service	742	395	508	300,730
Operation and Maintenance of Plant	519	579	892	210,316
Other School Level Support Services	291	194	200	118,043
TOTAL SCHOOL COSTS **	10,620	7,475	8,263	4,301,916

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

180	98	Not Available	72,879
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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.

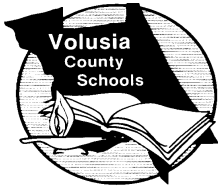
District costs, such as costs for transportation and administration, totaled \$76,380,294 or \$1,227 per FTE.

<u>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	5,393	3,825	3,959	1,442,784
ESOL Program	6,315	4,633	4,741	394,588
Exceptional Programs	11,625	6,613	7,355	872,307
Vocational Programs	0	3,476	4,164	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	42	62	Not Available	17,130
Computer Hardware and Software	51	14	Not Available	20,500
Other Instructional Materials	110	49	Not Available	44,533
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	3	3	Not Available	1,191



School District of Volusia County 2016-2017 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	587,735	11.99%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	4,287,729	87.46%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	27,188	0.55%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	4,902,652	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	5,037	4,462	4,703	3,076,485
Other Instructional Personnel ****	1,004	935	969	613,211
Contracted Instructional Services	146	169	206	89,432
School Administration	529	607	573	322,986
Materials/Supplies/Operating Capital Outlay	125	134	212	76,234
Food Service	523	395	508	319,220
Operation and Maintenance of Plant	487	579	892	297,427
Other School Level Support Services	176	194	200	107,657
TOTAL SCHOOL COSTS **	8,027	7,475	8,263	4,902,652

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	79	98	Not Available	48,213
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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.

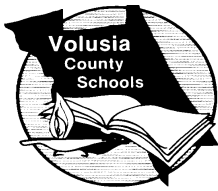
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$76,380,294 or \$1,227 per FTE.

<u>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	4,235	3,825	3,959	1,831,990
ESOL Program	5,164	4,633	4,741	318,228
Exceptional Programs	7,942	6,613	7,355	926,267
Vocational Programs	0	3,476	4,164	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	34	62	Not Available	20,916
Computer Hardware and Software	0	14	Not Available	0
Other Instructional Materials	39	49	Not Available	23,704
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	2	3	Not Available	1,203



School District of Volusia County 2016-2017 School Financial Report

ESE RELATED SERVICES

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	0	0.00%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	0	0.00%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	0	0.00%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	114,201	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	39,211	4,462	4,703	95,676
Other Instructional Personnel ****	5,235	935	969	12,773
Contracted Instructional Services	1,347	169	206	3,286
School Administration	43	607	573	106
Materials/Supplies/Operating Capital Outlay	315	134	212	769
Food Service	0	395	508	0
Operation and Maintenance of Plant	8	579	892	19
Other School Level Support Services	644	194	200	1,572
TOTAL SCHOOL COSTS **	46,803	7,475	8,263	114,201

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	0	98	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 costs for transportation and administration, totaled \$76,380,294 or \$1,227 per FTE.

<u>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	0	3,825	3,959	0
ESOL Program	0	4,633	4,741	0
Exceptional Programs	39,211	6,613	7,355	95,676
Vocational Programs	0	3,476	4,164	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	62	Not Available	0
Computer Hardware and Software	0	14	Not Available	0
Other Instructional Materials	0	49	Not Available	0
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	0	3	Not Available	0



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FOREST LAKE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	593,935	11.59%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	4,509,057	88.01%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	20,238	0.40%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	5,123,230	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	4,979	4,462	4,703	3,114,302
Other Instructional Personnel ****	1,068	935	969	668,006
Contracted Instructional Services	130	169	206	81,367
School Administration	574	607	573	359,100
Materials/Supplies/Operating Capital Outlay	171	134	212	106,656
Food Service	496	395	508	310,013
Operation and Maintenance of Plant	530	579	892	331,516
Other School Level Support Services	243	194	200	152,270
TOTAL SCHOOL COSTS **	8,191	7,475	8,263	5,123,230

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

153	98	Not Available	95,579
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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.

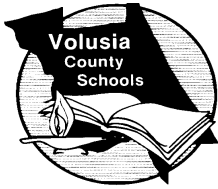
District costs, such as costs for transportation and administration, totaled \$76,380,294 or \$1,227 per FTE.

<u>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	3,882	3,825	3,959	1,467,808
ESOL Program	5,304	4,633	4,741	384,289
Exceptional Programs	7,218	6,613	7,355	1,262,205
Vocational Programs	0	3,476	4,164	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	34	62	Not Available	21,484
Computer Hardware and Software	32	14	Not Available	20,255
Other Instructional Materials	46	49	Not Available	28,804
Other Materials and Supplies	58	9	Not Available	36,113
Library Media Materials	2	3	Not Available	1,240



School District of Volusia County 2016-2017 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	339,705	6.48%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	4,879,152	93.05%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	24,476	0.47%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	5,243,332	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	4,624	4,462	4,703	3,447,536
Other Instructional Personnel ****	668	935	969	498,313
Contracted Instructional Services	115	169	206	85,437
School Administration	479	607	573	356,801
Materials/Supplies/Operating Capital Outlay	106	134	212	79,010
Food Service	446	395	508	332,275
Operation and Maintenance of Plant	451	579	892	336,127
Other School Level Support Services	145	194	200	107,833
TOTAL SCHOOL COSTS **	7,034	7,475	8,263	5,243,332

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	53	98	Not Available	39,219
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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 costs for transportation and administration, totaled \$76,380,294 or \$1,227 per FTE.

<u>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	3,987	3,825	3,959	2,300,326
ESOL Program	4,324	4,633	4,741	237,774
Exceptional Programs	7,997	6,613	7,355	909,436
Vocational Programs	0	3,476	4,164	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	32	62	Not Available	23,780
Computer Hardware and Software	0	14	Not Available	0
Other Instructional Materials	27	49	Not Available	20,460
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	2	3	Not Available	1,750



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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	505,060	14.95%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	2,856,206	84.52%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	18,177	0.54%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	3,379,442	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	5,179	4,462	4,703	1,878,444
Other Instructional Personnel ****	1,238	935	969	448,932
Contracted Instructional Services	113	169	206	40,917
School Administration	926	607	573	335,912
Materials/Supplies/Operating Capital Outlay	192	134	212	69,557
Food Service	716	395	508	259,715
Operation and Maintenance of Plant	749	579	892	271,715
Other School Level Support Services	205	194	200	74,250
TOTAL SCHOOL COSTS **	9,318	7,475	8,263	3,379,442

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

94	98	Not Available	34,010
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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 costs for transportation and administration, totaled \$76,380,294 or \$1,227 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	4,388	3,825	3,959	1,202,335
ESOL Program	5,469	4,633	4,741	225,686
Exceptional Programs	9,493	6,613	7,355	450,423
Vocational Programs	0	3,476	4,164	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	46	62	Not Available	16,699
Computer Hardware and Software	4	14	Not Available	1,323
Other Instructional Materials	84	49	Not Available	30,498
Other Materials and Supplies	58	9	Not Available	21,037
Library Media Materials	6	3	Not Available	2,193



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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	117,647	18.58%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	515,390	81.42%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	0	0.00%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	633,037	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	12,513	4,462	4,703	452,712
Other Instructional Personnel ****	3,953	935	969	143,037
Contracted Instructional Services	279	169	206	10,091
School Administration	33	607	573	1,181
Materials/Supplies/Operating Capital Outlay	217	134	212	7,869
Food Service	0	395	508	0
Operation and Maintenance of Plant	1	579	892	38
Other School Level Support Services	501	194	200	18,109
TOTAL SCHOOL COSTS **	17,497	7,475	8,263	633,037

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	86	98	Not Available	3,126
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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 costs for transportation and administration, totaled \$76,380,294 or \$1,227 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	9,269	3,825	3,959	182,500
ESOL Program	8,500	4,633	4,741	3,910
Exceptional Programs	16,677	6,613	7,355	264,671
Vocational Programs	10,194	3,476	4,164	1,631
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	62	Not Available	0
Computer Hardware and Software	0	14	Not Available	0
Other Instructional Materials	235	49	Not Available	8,491
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	0	3	Not Available	0



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GALAXY MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	860,978	12.40%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	6,079,868	87.60%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	0	0.00%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	6,940,846	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	4,076	4,462	4,703	3,969,496
Other Instructional Personnel ****	951	935	969	925,738
Contracted Instructional Services	78	169	206	76,040
School Administration	677	607	573	659,287
Materials/Supplies/Operating Capital Outlay	141	134	212	137,364
Food Service	485	395	508	472,183
Operation and Maintenance of Plant	569	579	892	554,450
Other School Level Support Services	150	194	200	146,288
TOTAL SCHOOL COSTS **	7,127	7,475	8,263	6,940,846

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

62	98	Not Available	60,787
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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 costs for transportation and administration, totaled \$76,380,294 or \$1,227 per FTE.

<u>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	3,497	3,825	3,959	2,467,234
ESOL Program	5,017	4,633	4,741	219,955
Exceptional Programs	5,712	6,613	7,355	1,282,307
Vocational Programs	0	3,476	4,164	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	27	62	Not Available	26,545
Computer Hardware and Software	15	14	Not Available	14,713
Other Instructional Materials	43	49	Not Available	41,893
Other Materials and Supplies	56	9	Not Available	54,214
Library Media Materials	0	3	Not Available	0



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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	262,694	5.70%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	4,324,493	93.82%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	22,177	0.48%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	4,609,364	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	5,173	4,462	4,703	3,020,247
Other Instructional Personnel ****	871	935	969	508,281
Contracted Instructional Services	161	169	206	93,720
School Administration	576	607	573	336,487
Materials/Supplies/Operating Capital Outlay	112	134	212	65,328
Food Service	425	395	508	248,399
Operation and Maintenance of Plant	397	579	892	231,551
Other School Level Support Services	180	194	200	105,351
TOTAL SCHOOL COSTS **	7,895	7,475	8,263	4,609,364

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	82	98	Not Available	47,950
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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 costs for transportation and administration, totaled \$76,380,294 or \$1,227 per FTE.

<u>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	4,206	3,825	3,959	1,442,450
ESOL Program	5,054	4,633	4,741	221,759
Exceptional Programs	6,882	6,613	7,355	1,356,038
Vocational Programs	0	3,476	4,164	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	35	62	Not Available	20,209
Computer Hardware and Software	0	14	Not Available	0
Other Instructional Materials	25	49	Not Available	14,623
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	5	3	Not Available	2,750



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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	137,342	20.83%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	521,884	79.17%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	0	0.00%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	659,226	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	18,263	4,462	4,703	439,592
Other Instructional Personnel ****	5,701	935	969	137,215
Contracted Instructional Services	511	169	206	12,301
School Administration	2,355	607	573	56,688
Materials/Supplies/Operating Capital Outlay	251	134	212	6,031
Food Service	0	395	508	0
Operation and Maintenance of Plant	2	579	892	45
Other School Level Support Services	306	194	200	7,354
TOTAL SCHOOL COSTS **	27,389	7,475	8,263	659,226

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	16	98	Not Available	386
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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.

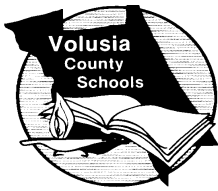
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$76,380,294 or \$1,227 per FTE.

<u>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	19,763	3,825	3,959	78,065
ESOL Program	0	4,633	4,741	0
Exceptional Programs	17,969	6,613	7,355	361,527
Vocational Programs	0	3,476	4,164	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	62	Not Available	0
Computer Hardware and Software	0	14	Not Available	0
Other Instructional Materials	106	49	Not Available	2,556
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	0	3	Not Available	0



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HERITAGE MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,074,056	14.01%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	6,592,858	85.99%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	0	0.00%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	7,666,914	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	3,447	4,462	4,703	4,108,834
Other Instructional Personnel ****	1,025	935	969	1,221,909
Contracted Instructional Services	87	169	206	103,316
School Administration	497	607	573	592,367
Materials/Supplies/Operating Capital Outlay	150	134	212	178,959
Food Service	404	395	508	481,054
Operation and Maintenance of Plant	563	579	892	670,665
Other School Level Support Services	260	194	200	309,810
TOTAL SCHOOL COSTS **	6,433	7,475	8,263	7,666,914

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

179	98	Not Available	213,418
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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.

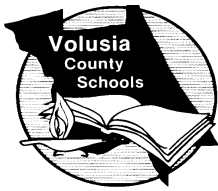
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$76,380,294 or \$1,227 per FTE.

<u>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	3,116	3,825	3,959	2,677,258
ESOL Program	3,458	4,633	4,741	140,809
Exceptional Programs	4,418	6,613	7,355	1,290,767
Vocational Programs	0	3,476	4,164	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	36	62	Not Available	42,486
Computer Hardware and Software	20	14	Not Available	23,536
Other Instructional Materials	34	49	Not Available	40,237
Other Materials and Supplies	61	9	Not Available	72,701
Library Media Materials	3	3	Not Available	3,770



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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	64,339	6.89%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	869,660	93.11%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	0	0.00%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	933,999	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	10,960	4,462	4,703	549,111
Other Instructional Personnel ****	2,297	935	969	115,089
Contracted Instructional Services	124	169	206	6,192
School Administration	3,868	607	573	193,806
Materials/Supplies/Operating Capital Outlay	142	134	212	7,112
Food Service	91	395	508	4,553
Operation and Maintenance of Plant	978	579	892	48,977
Other School Level Support Services	183	194	200	9,159
TOTAL SCHOOL COSTS **	18,643	7,475	8,263	933,999

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	18	98	Not Available	895
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** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students, 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 costs for transportation and administration, totaled \$76,380,294 or \$1,227 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	9,675	3,825	3,959	365,243
ESOL Program	0	4,633	4,741	0
Exceptional Programs	14,888	6,613	7,355	183,868
Vocational Programs	0	3,476	4,164	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	62	Not Available	0
Computer Hardware and Software	0	14	Not Available	0
Other Instructional Materials	55	49	Not Available	2,754
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	0	3	Not Available	0



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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	1,902,008	22.74%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	6,461,747	77.26%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	0	0.00%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	8,363,755	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	5,361	4,462	4,703	5,140,267
Other Instructional Personnel ****	1,004	935	969	962,282
Contracted Instructional Services	93	169	206	88,947
School Administration	655	607	573	627,986
Materials/Supplies/Operating Capital Outlay	219	134	212	210,273
Food Service	525	395	508	503,749
Operation and Maintenance of Plant	599	579	892	573,978
Other School Level Support Services	267	194	200	256,273
TOTAL SCHOOL COSTS **	8,723	7,475	8,263	8,363,755

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

169	98	Not Available	161,636
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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.

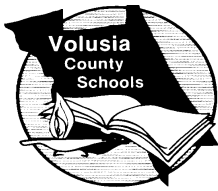
District costs, such as costs for transportation and administration, totaled \$76,380,294 or \$1,227 per FTE.

<u>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	4,806	3,825	3,959	3,513,744
ESOL Program	4,859	4,633	4,741	278,166
Exceptional Programs	7,907	6,613	7,355	1,348,357
Vocational Programs	0	3,476	4,164	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	42	62	Not Available	40,120
Computer Hardware and Software	11	14	Not Available	10,596
Other Instructional Materials	109	49	Not Available	104,271
Other Materials and Supplies	57	9	Not Available	55,286
Library Media Materials	6	3	Not Available	6,005



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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	347,434	5.86%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	5,578,647	94.14%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	0	0.00%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	5,926,081	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	5,268	4,462	4,703	3,980,804
Other Instructional Personnel ****	757	935	969	571,765
Contracted Instructional Services	163	169	206	123,379
School Administration	454	607	573	343,117
Materials/Supplies/Operating Capital Outlay	110	134	212	83,130
Food Service	398	395	508	300,905
Operation and Maintenance of Plant	497	579	892	375,317
Other School Level Support Services	195	194	200	147,664
TOTAL SCHOOL COSTS **	7,842	7,475	8,263	5,926,081

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

89	98	Not Available	66,895
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** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students, 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 costs for transportation and administration, totaled \$76,380,294 or \$1,227 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	4,156	3,825	3,959	2,249,239
ESOL Program	3,803	4,633	4,741	41,644
Exceptional Programs	8,304	6,613	7,355	1,689,921
Vocational Programs	0	3,476	4,164	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	29	62	Not Available	22,123
Computer Hardware and Software	0	14	Not Available	0
Other Instructional Materials	29	49	Not Available	21,548
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	4	3	Not Available	3,099



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HOSPITAL HOMEBOUND

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	72,110	7.38%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	904,853	92.62%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	0	0.00%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	976,963	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	18,843	4,462	4,703	701,347
Other Instructional Personnel ****	4,853	935	969	180,643
Contracted Instructional Services	783	169	206	29,149
School Administration	1,318	607	573	49,068
Materials/Supplies/Operating Capital Outlay	181	134	212	6,729
Food Service	0	395	508	0
Operation and Maintenance of Plant	1	579	892	32
Other School Level Support Services	269	194	200	9,995
TOTAL SCHOOL COSTS **	26,248	7,475	8,263	976,963

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	0	98	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.

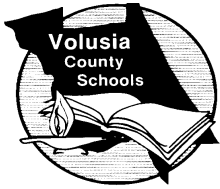
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$76,380,294 or \$1,227 per FTE.

<u>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	0	3,825	3,959	0
ESOL Program	0	4,633	4,741	0
Exceptional Programs	18,843	6,613	7,355	701,347
Vocational Programs	0	3,476	4,164	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	62	Not Available	0
Computer Hardware and Software	29	14	Not Available	1,088
Other Instructional Materials	17	49	Not Available	629
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	0	3	Not Available	0



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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	612,537	12.29%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	4,369,601	87.71%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	0	0.00%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	4,982,138	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	5,075	4,462	4,703	3,081,854
Other Instructional Personnel ****	922	935	969	559,570
Contracted Instructional Services	140	169	206	85,301
School Administration	590	607	573	358,271
Materials/Supplies/Operating Capital Outlay	154	134	212	93,675
Food Service	547	395	508	331,908
Operation and Maintenance of Plant	575	579	892	348,923
Other School Level Support Services	202	194	200	122,636
TOTAL SCHOOL COSTS **	8,205	7,475	8,263	4,982,138

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

87	98	Not Available	52,838
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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.

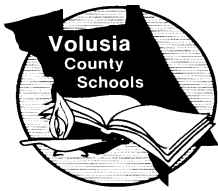
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$76,380,294 or \$1,227 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	4,130	3,825	3,959	2,013,889
ESOL Program	4,033	4,633	4,741	23,957
Exceptional Programs	9,187	6,613	7,355	1,044,008
Vocational Programs	0	3,476	4,164	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	46	62	Not Available	27,659
Computer Hardware and Software	19	14	Not Available	11,694
Other Instructional Materials	38	49	Not Available	22,940
Other Materials and Supplies	51	9	Not Available	31,382
Library Media Materials	2	3	Not Available	1,470



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LEGACY SCHOLARS ACADEMY

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	17,286	2.28%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	742,452	97.72%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	0	0.00%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	759,738	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	13,843	4,462	4,703	490,719
Other Instructional Personnel ****	2,481	935	969	87,953
Contracted Instructional Services	416	169	206	14,761
School Administration	4,296	607	573	152,286
Materials/Supplies/Operating Capital Outlay	132	134	212	4,679
Food Service	33	395	508	1,153
Operation and Maintenance of Plant	1	579	892	25
Other School Level Support Services	230	194	200	8,162
TOTAL SCHOOL COSTS **	21,432	7,475	8,263	759,738

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	20	98	Not Available	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.

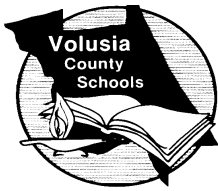
District costs, such as costs for transportation and administration, totaled \$76,380,294 or \$1,227 per FTE.

<u>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	11,068	3,825	3,959	142,224
ESOL Program	0	4,633	4,741	0
Exceptional Programs	15,420	6,613	7,355	348,495
Vocational Programs	0	3,476	4,164	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	0	62	Not Available	0
Computer Hardware and Software	0	14	Not Available	0
Other Instructional Materials	126	49	Not Available	4,461
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	0	3	Not Available	0



School District of Volusia County 2016-2017 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	624,497	14.81%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	3,568,286	84.60%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	25,070	0.59%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	4,217,853	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	6,914	4,462	4,703	2,487,530
Other Instructional Personnel ****	1,730	935	969	622,275
Contracted Instructional Services	116	169	206	41,668
School Administration	1,005	607	573	361,612
Materials/Supplies/Operating Capital Outlay	251	134	212	90,412
Food Service	854	395	508	307,096
Operation and Maintenance of Plant	601	579	892	216,058
Other School Level Support Services	254	194	200	91,202
TOTAL SCHOOL COSTS **	11,725	7,475	8,263	4,217,853

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	135	98	Not Available	48,472
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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.

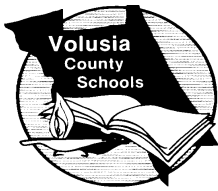
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$76,380,294 or \$1,227 per FTE.

<u>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	5,844	3,825	3,959	1,058,313
ESOL Program	5,653	4,633	4,741	573,422
Exceptional Programs	11,078	6,613	7,355	855,795
Vocational Programs	0	3,476	4,164	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	45	62	Not Available	16,061
Computer Hardware and Software	7	14	Not Available	2,362
Other Instructional Materials	137	49	Not Available	49,395
Other Materials and Supplies	62	9	Not Available	22,594
Library Media Materials	3	3	Not Available	929



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MAINLAND HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,061,864	8.06%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	12,117,321	91.94%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	0	0.00%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	13,179,185	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	3,941	4,462	4,703	7,601,767
Other Instructional Personnel ****	883	935	969	1,703,850
Contracted Instructional Services	189	169	206	365,560
School Administration	515	607	573	993,496
Materials/Supplies/Operating Capital Outlay	130	134	212	251,302
Food Service	266	395	508	513,668
Operation and Maintenance of Plant	715	579	892	1,379,587
Other School Level Support Services	192	194	200	369,955
TOTAL SCHOOL COSTS **	6,831	7,475	8,263	13,179,185

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

117	98	Not Available	224,741
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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.

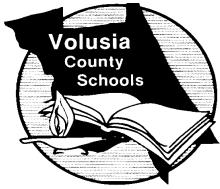
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$76,380,294 or \$1,227 per FTE.

<u>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	3,387	3,825	3,959	4,481,080
ESOL Program	3,505	4,633	4,741	89,236
Exceptional Programs	6,651	6,613	7,355	2,459,824
Vocational Programs	2,711	3,476	4,164	571,627
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	35	62	Not Available	67,800
Computer Hardware and Software	4	14	Not Available	8,638
Other Instructional Materials	27	49	Not Available	52,415
Other Materials and Supplies	63	9	Not Available	122,448
Library Media Materials	2	3	Not Available	3,446



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MANATEE COVE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	543,117	9.65%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	5,073,097	90.17%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	9,783	0.17%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	5,625,997	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	4,876	4,462	4,703	3,606,956
Other Instructional Personnel ****	856	935	969	633,013
Contracted Instructional Services	166	169	206	122,992
School Administration	571	607	573	422,305
Materials/Supplies/Operating Capital Outlay	112	134	212	82,757
Food Service	392	395	508	289,737
Operation and Maintenance of Plant	450	579	892	333,260
Other School Level Support Services	182	194	200	134,977
TOTAL SCHOOL COSTS **	7,605	7,475	8,263	5,625,997

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	105	98	Not Available	77,476
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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.

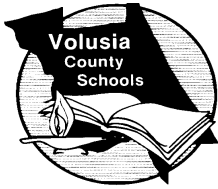
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$76,380,294 or \$1,227 per FTE.

<u>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	3,981	3,825	3,959	1,868,826
ESOL Program	4,785	4,633	4,741	321,447
Exceptional Programs	6,975	6,613	7,355	1,416,683
Vocational Programs	0	3,476	4,164	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	29	62	Not Available	21,283
Computer Hardware and Software	0	14	Not Available	0
Other Instructional Materials	33	49	Not Available	24,412
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	3	3	Not Available	2,411



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NEW SMYRNA BEACH HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	695,295	5.86%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	11,172,406	94.14%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	0	0.00%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	11,867,701	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	3,822	4,462	4,703	6,881,370
Other Instructional Personnel ****	848	935	969	1,527,270
Contracted Instructional Services	164	169	206	294,977
School Administration	542	607	573	974,952
Materials/Supplies/Operating Capital Outlay	109	134	212	196,567
Food Service	246	395	508	442,550
Operation and Maintenance of Plant	720	579	892	1,295,800
Other School Level Support Services	141	194	200	254,215
TOTAL SCHOOL COSTS **	6,592	7,475	8,263	11,867,701

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

	67	98	Not Available	121,085
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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.

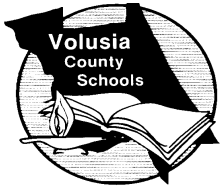
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$76,380,294 or \$1,227 per FTE.

<u>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	3,384	3,825	3,959	4,207,037
ESOL Program	3,749	4,633	4,741	21,670
Exceptional Programs	5,799	6,613	7,355	1,902,495
Vocational Programs	3,359	3,476	4,164	750,168
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	18	62	Not Available	32,765
Computer Hardware and Software	3	14	Not Available	4,655
Other Instructional Materials	33	49	Not Available	60,231
Other Materials and Supplies	55	9	Not Available	98,917
Library Media Materials	2	3	Not Available	3,042



School District of Volusia County 2016-2017 School Financial Report

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NEW SMYRNA BEACH MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	642,153	8.08%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	7,303,232	91.92%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	0	0.00%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	7,945,385	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	3,997	4,462	4,703	4,656,197
Other Instructional Personnel ****	871	935	969	1,014,066
Contracted Instructional Services	62	169	206	72,524
School Administration	580	607	573	676,014
Materials/Supplies/Operating Capital Outlay	113	134	212	131,240
Food Service	388	395	508	451,449
Operation and Maintenance of Plant	638	579	892	743,308
Other School Level Support Services	172	194	200	200,587
TOTAL SCHOOL COSTS **	6,821	7,475	8,263	7,945,385

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

85	98	Not Available	98,894
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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.

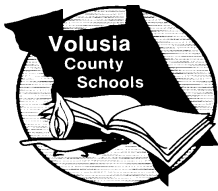
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$76,380,294 or \$1,227 per FTE.

<u>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	3,455	3,825	3,959	3,011,580
ESOL Program	3,911	4,633	4,741	23,465
Exceptional Programs	5,647	6,613	7,355	1,621,152
Vocational Programs	0	3,476	4,164	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	37	62	Not Available	43,300
Computer Hardware and Software	1	14	Not Available	1,372
Other Instructional Materials	23	49	Not Available	26,798
Other Materials and Supplies	52	9	Not Available	59,771
Library Media Materials	2	3	Not Available	2,520



School District of Volusia County 2016-2017 School Financial Report

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ORANGE CITY ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	653,741	15.37%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	3,564,029	83.77%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	36,518	0.86%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	4,254,287	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	4,591	4,462	4,703	2,518,544
Other Instructional Personnel ****	972	935	969	532,958
Contracted Instructional Services	90	169	206	49,625
School Administration	604	607	573	331,551
Materials/Supplies/Operating Capital Outlay	159	134	212	87,078
Food Service	641	395	508	351,422
Operation and Maintenance of Plant	475	579	892	260,525
Other School Level Support Services	223	194	200	122,584
TOTAL SCHOOL COSTS **	7,755	7,475	8,263	4,254,287

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

127	98	Not Available	69,489
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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 costs for transportation and administration, totaled \$76,380,294 or \$1,227 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	3,824	3,825	3,959	1,613,172
ESOL Program	4,596	4,633	4,741	124,739
Exceptional Programs	7,836	6,613	7,355	780,633
Vocational Programs	0	3,476	4,164	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	36	62	Not Available	19,904
Computer Hardware and Software	10	14	Not Available	5,487
Other Instructional Materials	62	49	Not Available	33,913
Other Materials and Supplies	51	9	Not Available	27,774
Library Media Materials	2	3	Not Available	1,110



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ORMOND BEACH ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	300,535	11.59%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	2,292,124	88.41%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	0	0.00%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	2,592,659	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	4,250	4,462	4,703	1,413,520
Other Instructional Personnel ****	990	935	969	329,253
Contracted Instructional Services	102	169	206	33,896
School Administration	1,105	607	573	367,578
Materials/Supplies/Operating Capital Outlay	233	134	212	77,659
Food Service	515	395	508	171,234
Operation and Maintenance of Plant	374	579	892	124,555
Other School Level Support Services	225	194	200	74,964
TOTAL SCHOOL COSTS **	7,794	7,475	8,263	2,592,659

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

149	98	Not Available	49,515
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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.

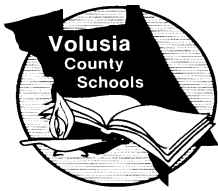
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$76,380,294 or \$1,227 per FTE.

<u>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	3,805	3,825	3,959	1,066,714
ESOL Program	3,136	4,633	4,741	18,534
Exceptional Programs	7,079	6,613	7,355	328,272
Vocational Programs	0	3,476	4,164	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	46	62	Not Available	15,152
Computer Hardware and Software	77	14	Not Available	25,564
Other Instructional Materials	64	49	Not Available	21,225
Other Materials and Supplies	47	9	Not Available	15,717
Library Media Materials	0	3	Not Available	0



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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	579,586	8.26%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	6,437,145	91.74%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	0	0.00%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	7,016,731	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	3,506	4,462	4,703	3,942,826
Other Instructional Personnel ****	821	935	969	923,075
Contracted Instructional Services	67	169	206	75,273
School Administration	591	607	573	664,193
Materials/Supplies/Operating Capital Outlay	118	134	212	132,140
Food Service	372	395	508	418,684
Operation and Maintenance of Plant	607	579	892	682,889
Other School Level Support Services	158	194	200	177,651
TOTAL SCHOOL COSTS **	6,240	7,475	8,263	7,016,731

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	91	98	Not Available	101,902
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** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students, 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 costs for transportation and administration, totaled \$76,380,294 or \$1,227 per FTE.

<u>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	3,160	3,825	3,959	2,382,700
ESOL Program	3,594	4,633	4,741	30,801
Exceptional Programs	4,225	6,613	7,355	1,529,325
Vocational Programs	0	3,476	4,164	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	35	62	Not Available	39,587
Computer Hardware and Software	0	14	Not Available	320
Other Instructional Materials	21	49	Not Available	24,104
Other Materials and Supplies	61	9	Not Available	68,129
Library Media Materials	2	3	Not Available	2,667



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ORTONA ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	302,375	12.70%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	2,078,056	87.30%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	0	0.00%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	2,380,431	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	5,550	4,462	4,703	1,339,161
Other Instructional Personnel ****	1,245	935	969	300,311
Contracted Instructional Services	77	169	206	18,641
School Administration	1,105	607	573	266,594
Materials/Supplies/Operating Capital Outlay	275	134	212	66,278
Food Service	688	395	508	165,950
Operation and Maintenance of Plant	556	579	892	134,171
Other School Level Support Services	370	194	200	89,325
TOTAL SCHOOL COSTS **	9,866	7,475	8,263	2,380,431

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

253	98	Not Available	61,120
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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 costs for transportation and administration, totaled \$76,380,294 or \$1,227 per FTE.

<u>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	5,184	3,825	3,959	1,012,394
ESOL Program	5,007	4,633	4,741	86,116
Exceptional Programs	8,356	6,613	7,355	240,651
Vocational Programs	0	3,476	4,164	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	58	62	Not Available	13,885
Computer Hardware and Software	2	14	Not Available	479
Other Instructional Materials	164	49	Not Available	39,488
Other Materials and Supplies	52	9	Not Available	12,426
Library Media Materials	2	3	Not Available	577



School District of Volusia County 2016-2017 School Financial Report

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OSCEOLA ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	345,399	10.50%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	2,916,766	88.65%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	28,090	0.85%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	3,290,255	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	4,848	4,462	4,703	1,940,175
Other Instructional Personnel ****	1,020	935	969	408,175
Contracted Instructional Services	121	169	206	48,303
School Administration	808	607	573	323,578
Materials/Supplies/Operating Capital Outlay	135	134	212	54,175
Food Service	562	395	508	225,017
Operation and Maintenance of Plant	547	579	892	218,974
Other School Level Support Services	180	194	200	71,858
TOTAL SCHOOL COSTS **	8,221	7,475	8,263	3,290,255

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	80	98	Not Available	32,183
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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 costs for transportation and administration, totaled \$76,380,294 or \$1,227 per FTE.

<u>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	3,825	3,959	1,493,426
ESOL Program	4,028	4,633	4,741	6,928
Exceptional Programs	7,707	6,613	7,355	439,821
Vocational Programs	0	3,476	4,164	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	44	62	Not Available	17,564
Computer Hardware and Software	0	14	Not Available	0
Other Instructional Materials	41	49	Not Available	16,491
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	2	3	Not Available	823



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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	565,795	13.39%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	3,635,435	86.02%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	25,118	0.59%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	4,226,349	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	4,861	4,462	4,703	2,538,985
Other Instructional Personnel ****	984	935	969	514,057
Contracted Instructional Services	138	169	206	71,832
School Administration	661	607	573	345,171
Materials/Supplies/Operating Capital Outlay	144	134	212	75,040
Food Service	526	395	508	274,767
Operation and Maintenance of Plant	608	579	892	317,405
Other School Level Support Services	171	194	200	89,092
TOTAL SCHOOL COSTS **	8,093	7,475	8,263	4,226,349

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	78	98	Not Available	40,935
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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.

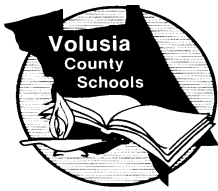
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$76,380,294 or \$1,227 per FTE.

<u>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	4,153	3,825	3,959	1,679,113
ESOL Program	4,569	4,633	4,741	139,223
Exceptional Programs	8,232	6,613	7,355	720,649
Vocational Programs	0	3,476	4,164	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	37	62	Not Available	19,495
Computer Hardware and Software	0	14	Not Available	42
Other Instructional Materials	54	49	Not Available	28,032
Other Materials and Supplies	53	9	Not Available	27,471
Library Media Materials	0	3	Not Available	0



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PACE CENTER FOR GIRLS

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	3,216	0.76%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	421,627	99.24%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	0	0.00%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	424,843	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	9	4,462	4,703	566
Other Instructional Personnel ****	83	935	969	5,138
Contracted Instructional Services	6,719	169	206	417,317
School Administration	1	607	573	76
Materials/Supplies/Operating Capital Outlay	8	134	212	508
Food Service	0	395	508	0
Operation and Maintenance of Plant	1	579	892	32
Other School Level Support Services	19	194	200	1,206
TOTAL SCHOOL COSTS **	6,840	7,475	8,263	424,843

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	0	98	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 costs for transportation and administration, totaled \$76,380,294 or \$1,227 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	3	3,825	3,959	126
ESOL Program	13	4,633	4,741	1
Exceptional Programs	25	6,613	7,355	439
Vocational Programs	0	3,476	4,164	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	62	Not Available	0
Computer Hardware and Software	0	14	Not Available	0
Other Instructional Materials	0	49	Not Available	0
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	0	3	Not Available	0



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PALM TERRACE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	898,784	15.17%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	5,026,500	84.83%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	0	0.00%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	5,925,284	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	5,130	4,462	4,703	3,562,902
Other Instructional Personnel ****	988	935	969	686,174
Contracted Instructional Services	133	169	206	92,714
School Administration	562	607	573	390,629
Materials/Supplies/Operating Capital Outlay	198	134	212	137,793
Food Service	607	395	508	421,762
Operation and Maintenance of Plant	594	579	892	412,530
Other School Level Support Services	318	194	200	220,780
TOTAL SCHOOL COSTS **	8,530	7,475	8,263	5,925,284

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

	238	98	Not Available	165,134
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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 costs for transportation and administration, totaled \$76,380,294 or \$1,227 per FTE.

<u>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	4,563	3,825	3,959	2,293,252
ESOL Program	3,589	4,633	4,741	63,351
Exceptional Programs	6,920	6,613	7,355	1,206,299
Vocational Programs	0	3,476	4,164	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	33	62	Not Available	22,745
Computer Hardware and Software	0	14	Not Available	0
Other Instructional Materials	115	49	Not Available	79,751
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	0	3	Not Available	168



School District of Volusia County 2016-2017 School Financial Report

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PATHWAYS ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	331,276	5.81%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	5,373,897	94.19%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	0	0.00%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	5,705,173	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	4,926	4,462	4,703	3,821,669
Other Instructional Personnel ****	729	935	969	565,438
Contracted Instructional Services	175	169	206	135,788
School Administration	419	607	573	325,427
Materials/Supplies/Operating Capital Outlay	95	134	212	73,598
Food Service	371	395	508	288,142
Operation and Maintenance of Plant	471	579	892	365,724
Other School Level Support Services	167	194	200	129,387
TOTAL SCHOOL COSTS **	7,353	7,475	8,263	5,705,173

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

67	98	Not Available	51,896
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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.

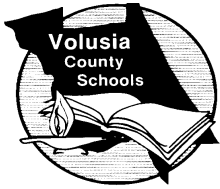
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$76,380,294 or \$1,227 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	3,989	3,825	3,959	2,185,120
ESOL Program	3,379	4,633	4,741	53,226
Exceptional Programs	7,458	6,613	7,355	1,583,323
Vocational Programs	0	3,476	4,164	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	29	62	Not Available	22,209
Computer Hardware and Software	0	14	Not Available	90
Other Instructional Materials	26	49	Not Available	20,164
Other Materials and Supplies	40	9	Not Available	31,136
Library Media Materials	3	3	Not Available	2,022



School District of Volusia County 2016-2017 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	783,103	17.47%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	3,651,604	81.44%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	43,779	0.98%	1,029,201	0.20%	47,000,042	0.19%
Private	5,216	0.12%	44,799	0.01%	24,507,821	0.10%
TOTAL	4,483,702	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	4,840	4,462	4,703	2,610,773
Other Instructional Personnel ****	1,263	935	969	681,106
Contracted Instructional Services	84	169	206	45,188
School Administration	572	607	573	308,797
Materials/Supplies/Operating Capital Outlay	163	134	212	88,086
Food Service	612	395	508	330,003
Operation and Maintenance of Plant	567	579	892	306,087
Other School Level Support Services	211	194	200	113,662
TOTAL SCHOOL COSTS **	8,312	7,475	8,263	4,483,702

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

116	98	Not Available	62,502
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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 costs for transportation and administration, totaled \$76,380,294 or \$1,227 per FTE.

<u>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	4,381	3,825	3,959	1,136,952
ESOL Program	4,264	4,633	4,741	676,370
Exceptional Programs	6,577	6,613	7,355	797,451
Vocational Programs	0	3,476	4,164	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	36	62	Not Available	19,387
Computer Hardware and Software	24	14	Not Available	12,967
Other Instructional Materials	51	49	Not Available	27,324
Other Materials and Supplies	52	9	Not Available	28,407
Library Media Materials	13	3	Not Available	7,112



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PINE RIDGE HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	672,754	6.15%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	10,272,478	93.85%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	0	0.00%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	10,945,232	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	3,969	4,462	4,703	6,237,592
Other Instructional Personnel ****	865	935	969	1,359,752
Contracted Instructional Services	158	169	206	247,896
School Administration	642	607	573	1,009,307
Materials/Supplies/Operating Capital Outlay	185	134	212	290,395
Food Service	290	395	508	455,589
Operation and Maintenance of Plant	677	579	892	1,064,487
Other School Level Support Services	178	194	200	280,214
TOTAL SCHOOL COSTS **	6,964	7,475	8,263	10,945,232

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	76	98	Not Available	119,436
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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.

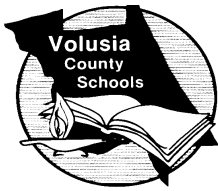
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$76,380,294 or \$1,227 per FTE.

<u>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	3,366	3,825	3,959	3,617,241
ESOL Program	3,887	4,633	4,741	129,598
Exceptional Programs	5,818	6,613	7,355	1,789,337
Vocational Programs	4,495	3,476	4,164	701,416
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	36	62	Not Available	55,861
Computer Hardware and Software	0	14	Not Available	733
Other Instructional Materials	28	49	Not Available	44,703
Other Materials and Supplies	121	9	Not Available	189,098
Library Media Materials	0	3	Not Available	383



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PINE TRAIL ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	252,847	4.80%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	4,970,035	94.36%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	44,123	0.84%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	5,267,005	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	4,848	4,462	4,703	3,385,905
Other Instructional Personnel ****	822	935	969	574,090
Contracted Instructional Services	173	169	206	120,525
School Administration	486	607	573	339,518
Materials/Supplies/Operating Capital Outlay	111	134	212	77,639
Food Service	327	395	508	228,659
Operation and Maintenance of Plant	538	579	892	376,035
Other School Level Support Services	236	194	200	164,634
TOTAL SCHOOL COSTS **	7,541	7,475	8,263	5,267,005

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

140	98	Not Available	97,593
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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.

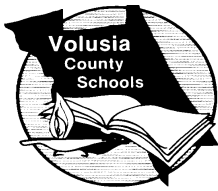
District costs, such as costs for transportation and administration, totaled \$76,380,294 or \$1,227 per FTE.

<u>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	4,094	3,825	3,959	1,932,661
ESOL Program	3,311	4,633	4,741	17,150
Exceptional Programs	6,494	6,613	7,355	1,436,094
Vocational Programs	0	3,476	4,164	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	31	62	Not Available	21,921
Computer Hardware and Software	0	14	Not Available	0
Other Instructional Materials	29	49	Not Available	20,566
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	6	3	Not Available	4,208



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PK CHILD CARE PROGRAM

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	0	0.00%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	0	0.00%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	0	0.00%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	43,356	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	15	4,462	4,703	177
Other Instructional Personnel ****	244	935	969	2,966
Contracted Instructional Services	3,159	169	206	38,441
School Administration	6	607	573	74
Materials/Supplies/Operating Capital Outlay	40	134	212	485
Food Service	0	395	508	0
Operation and Maintenance of Plant	1	579	892	7
Other School Level Support Services	99	194	200	1,206
TOTAL SCHOOL COSTS **	3,564	7,475	8,263	43,356

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	0	98	Not Available	0
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** Capital expenditures for new schools are not included.

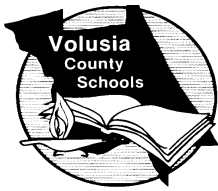
*** Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

**** 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 costs for transportation and administration, totaled \$76,380,294 or \$1,227 per FTE.

<u>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	15	3,825	3,959	177
ESOL Program	0	4,633	4,741	0
Exceptional Programs	0	6,613	7,355	0
Vocational Programs	0	3,476	4,164	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	62	Not Available	0
Computer Hardware and Software	0	14	Not Available	0
Other Instructional Materials	0	49	Not Available	0
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	0	3	Not Available	0



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PORT ORANGE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	328,444	10.08%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	2,893,126	88.80%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	36,567	1.12%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	3,258,137	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	4,734	4,462	4,703	1,923,576
Other Instructional Personnel ****	1,002	935	969	407,119
Contracted Instructional Services	135	169	206	54,920
School Administration	750	607	573	304,522
Materials/Supplies/Operating Capital Outlay	123	134	212	49,810
Food Service	537	395	508	218,265
Operation and Maintenance of Plant	536	579	892	217,811
Other School Level Support Services	202	194	200	82,114
TOTAL SCHOOL COSTS **	8,019	7,475	8,263	3,258,137

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	107	98	Not Available	43,653
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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.

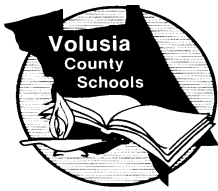
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$76,380,294 or \$1,227 per FTE.

<u>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	4,327	3,825	3,959	1,135,842
ESOL Program	3,963	4,633	4,741	4,874
Exceptional Programs	5,492	6,613	7,355	782,860
Vocational Programs	0	3,476	4,164	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	40	62	Not Available	16,422
Computer Hardware and Software	0	14	Not Available	0
Other Instructional Materials	26	49	Not Available	10,569
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	3	3	Not Available	1,086



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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	558,934	12.04%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	4,066,317	87.56%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	18,563	0.40%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	4,643,814	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	5,377	4,462	4,703	2,930,618
Other Instructional Personnel ****	969	935	969	527,893
Contracted Instructional Services	103	169	206	56,057
School Administration	659	607	573	359,279
Materials/Supplies/Operating Capital Outlay	154	134	212	83,954
Food Service	521	395	508	284,165
Operation and Maintenance of Plant	555	579	892	302,479
Other School Level Support Services	182	194	200	99,369
TOTAL SCHOOL COSTS **	8,520	7,475	8,263	4,643,814

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	76	98	Not Available	41,311
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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.

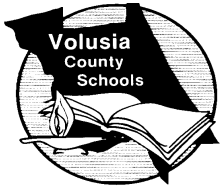
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$76,380,294 or \$1,227 per FTE.

<u>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	4,281	3,825	3,959	1,683,740
ESOL Program	4,882	4,633	4,741	180,835
Exceptional Programs	9,297	6,613	7,355	1,066,043
Vocational Programs	0	3,476	4,164	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	33	62	Not Available	18,235
Computer Hardware and Software	21	14	Not Available	11,277
Other Instructional Materials	43	49	Not Available	23,470
Other Materials and Supplies	57	9	Not Available	30,972
Library Media Materials	2	3	Not Available	1,338



School District of Volusia County 2016-2017 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	313,526	9.39%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	3,005,831	90.03%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	19,480	0.58%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	3,338,837	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	4,913	4,462	4,703	2,102,689
Other Instructional Personnel ****	754	935	969	322,767
Contracted Instructional Services	118	169	206	50,556
School Administration	707	607	573	302,539
Materials/Supplies/Operating Capital Outlay	101	134	212	43,401
Food Service	482	395	508	206,366
Operation and Maintenance of Plant	489	579	892	209,241
Other School Level Support Services	237	194	200	101,278
TOTAL SCHOOL COSTS **	7,801	7,475	8,263	3,338,837

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

139	98	Not Available	59,307
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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.

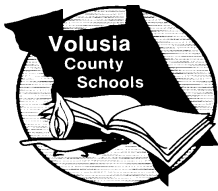
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$76,380,294 or \$1,227 per FTE.

<u>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	4,766	3,825	3,959	1,571,435
ESOL Program	3,704	4,633	4,741	118,061
Exceptional Programs	6,224	6,613	7,355	413,193
Vocational Programs	0	3,476	4,164	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	25	62	Not Available	10,860
Computer Hardware and Software	0	14	Not Available	0
Other Instructional Materials	27	49	Not Available	11,487
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	1	3	Not Available	406



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READ-PATTILLO ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	409,166	10.71%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	3,368,659	88.14%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	44,130	1.15%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	3,821,955	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	5,206	4,462	4,703	2,328,196
Other Instructional Personnel ****	1,061	935	969	474,372
Contracted Instructional Services	119	169	206	53,091
School Administration	755	607	573	337,457
Materials/Supplies/Operating Capital Outlay	161	134	212	71,999
Food Service	515	395	508	230,353
Operation and Maintenance of Plant	519	579	892	232,041
Other School Level Support Services	211	194	200	94,446
TOTAL SCHOOL COSTS **	8,547	7,475	8,263	3,821,955

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

112	98	Not Available	50,054
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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 costs for transportation and administration, totaled \$76,380,294 or \$1,227 per FTE.

<u>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	4,480	3,825	3,959	1,623,816
ESOL Program	4,294	4,633	4,741	24,049
Exceptional Programs	8,601	6,613	7,355	680,331
Vocational Programs	0	3,476	4,164	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	40	62	Not Available	17,811
Computer Hardware and Software	24	14	Not Available	10,743
Other Instructional Materials	45	49	Not Available	20,122
Other Materials and Supplies	52	9	Not Available	23,323
Library Media Materials	8	3	Not Available	3,704



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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	590,877	7.35%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	7,449,598	92.65%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	0	0.00%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	8,040,475	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	3,798	4,462	4,703	4,853,912
Other Instructional Personnel ****	767	935	969	980,459
Contracted Instructional Services	63	169	206	80,612
School Administration	512	607	573	653,781
Materials/Supplies/Operating Capital Outlay	97	134	212	123,509
Food Service	334	395	508	426,365
Operation and Maintenance of Plant	548	579	892	700,164
Other School Level Support Services	173	194	200	221,673
TOTAL SCHOOL COSTS **	6,292	7,475	8,263	8,040,475

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

97	98	Not Available	123,744
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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 costs for transportation and administration, totaled \$76,380,294 or \$1,227 per FTE.

<u>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	3,309	3,825	3,959	3,146,785
ESOL Program	5,424	4,633	4,741	145,952
Exceptional Programs	5,199	6,613	7,355	1,561,175
Vocational Programs	0	3,476	4,164	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	36	62	Not Available	45,814
Computer Hardware and Software	0	14	Not Available	0
Other Instructional Materials	19	49	Not Available	24,886
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	3	3	Not Available	3,281



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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	71,367	5.18%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	1,306,172	94.82%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	0	0.00%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	1,377,539	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	15,429	4,462	4,703	633,364
Other Instructional Personnel ****	4,747	935	969	194,861
Contracted Instructional Services	261	169	206	10,702
School Administration	11,061	607	573	454,041
Materials/Supplies/Operating Capital Outlay	219	134	212	8,971
Food Service	57	395	508	2,347
Operation and Maintenance of Plant	1,468	579	892	60,249
Other School Level Support Services	317	194	200	13,004
TOTAL SCHOOL COSTS **	33,559	7,475	8,263	1,377,539

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	84	98	Not Available	3,430
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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.

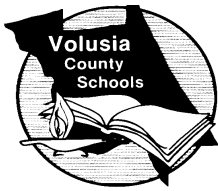
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$76,380,294 or \$1,227 per FTE.

<u>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	12,775	3,825	3,959	317,193
ESOL Program	8,760	4,633	4,741	4,117
Exceptional Programs	19,813	6,613	7,355	312,054
Vocational Programs	0	3,476	4,164	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	62	Not Available	0
Computer Hardware and Software	0	14	Not Available	0
Other Instructional Materials	93	49	Not Available	3,818
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	0	3	Not Available	0



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SEABREEZE HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	395,053	3.88%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	9,786,596	96.12%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	0	0.00%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	10,181,649	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	4,068	4,462	4,703	6,009,496
Other Instructional Personnel ****	818	935	969	1,207,863
Contracted Instructional Services	191	169	206	282,026
School Administration	663	607	573	980,185
Materials/Supplies/Operating Capital Outlay	100	134	212	148,417
Food Service	156	395	508	230,753
Operation and Maintenance of Plant	749	579	892	1,106,813
Other School Level Support Services	146	194	200	216,096
TOTAL SCHOOL COSTS **	6,891	7,475	8,263	10,181,649

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

79	98	Not Available	116,987
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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 costs for transportation and administration, totaled \$76,380,294 or \$1,227 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	3,533	3,825	3,959	3,545,312
ESOL Program	4,047	4,633	4,741	30,759
Exceptional Programs	5,912	6,613	7,355	1,898,938
Vocational Programs	3,683	3,476	4,164	534,487
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	37	62	Not Available	54,851
Computer Hardware and Software	3	14	Not Available	3,781
Other Instructional Materials	24	49	Not Available	34,972
Other Materials and Supplies	37	9	Not Available	54,813
Library Media Materials	2	3	Not Available	2,903



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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	480,974	6.37%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	7,068,910	93.63%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	0	0.00%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	7,549,884	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	3,953	4,462	4,703	4,561,405
Other Instructional Personnel ****	827	935	969	954,456
Contracted Instructional Services	60	169	206	69,562
School Administration	531	607	573	613,116
Materials/Supplies/Operating Capital Outlay	96	134	212	110,551
Food Service	319	395	508	368,008
Operation and Maintenance of Plant	597	579	892	689,335
Other School Level Support Services	159	194	200	183,451
TOTAL SCHOOL COSTS **	6,542	7,475	8,263	7,549,884

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

79	98	Not Available	91,286
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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 costs for transportation and administration, totaled \$76,380,294 or \$1,227 per FTE.

<u>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	3,581	3,825	3,959	3,142,823
ESOL Program	4,925	4,633	4,741	49,697
Exceptional Programs	5,147	6,613	7,355	1,368,885
Vocational Programs	0	3,476	4,164	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	33	62	Not Available	38,519
Computer Hardware and Software	0	14	Not Available	0
Other Instructional Materials	23	49	Not Available	26,073
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	2	3	Not Available	2,630



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SOUTH DAYTONA ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	765,982	12.39%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	5,340,437	86.38%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	75,895	1.23%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	6,182,315	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	4,401	4,462	4,703	3,827,365
Other Instructional Personnel ****	860	935	969	747,740
Contracted Instructional Services	87	169	206	75,775
School Administration	484	607	573	420,639
Materials/Supplies/Operating Capital Outlay	110	134	212	95,435
Food Service	494	395	508	429,527
Operation and Maintenance of Plant	511	579	892	444,356
Other School Level Support Services	163	194	200	141,478
TOTAL SCHOOL COSTS **	7,110	7,475	8,263	6,182,315

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	72	98	Not Available	62,712
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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 costs for transportation and administration, totaled \$76,380,294 or \$1,227 per FTE.

<u>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	3,819	3,825	3,959	2,843,704
ESOL Program	3,266	4,633	4,741	61,793
Exceptional Programs	8,696	6,613	7,355	921,868
Vocational Programs	0	3,476	4,164	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	29	62	Not Available	25,640
Computer Hardware and Software	0	14	Not Available	0
Other Instructional Materials	36	49	Not Available	31,411
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	2	3	Not Available	1,450



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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	640,994	12.17%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	4,626,981	87.83%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	0	0.00%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	5,267,975	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	3,881	4,462	4,703	2,819,026
Other Instructional Personnel ****	1,019	935	969	740,316
Contracted Instructional Services	73	169	206	52,837
School Administration	865	607	573	628,115
Materials/Supplies/Operating Capital Outlay	116	134	212	84,443
Food Service	472	395	508	342,769
Operation and Maintenance of Plant	615	579	892	446,837
Other School Level Support Services	212	194	200	153,632
TOTAL SCHOOL COSTS **	7,253	7,475	8,263	5,267,975

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

131	98	Not Available	95,507
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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.

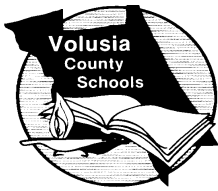
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$76,380,294 or \$1,227 per FTE.

<u>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	3,389	3,825	3,959	1,767,362
ESOL Program	4,673	4,633	4,741	83,688
Exceptional Programs	5,179	6,613	7,355	967,976
Vocational Programs	0	3,476	4,164	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	47	62	Not Available	33,958
Computer Hardware and Software	0	14	Not Available	0
Other Instructional Materials	26	49	Not Available	18,722
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	6	3	Not Available	4,492



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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	709,689	11.73%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	5,341,787	88.27%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	0	0.00%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	6,051,476	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	5,158	4,462	4,703	3,848,815
Other Instructional Personnel ****	1,002	935	969	747,639
Contracted Instructional Services	123	169	206	91,681
School Administration	478	607	573	356,938
Materials/Supplies/Operating Capital Outlay	124	134	212	92,245
Food Service	464	395	508	346,473
Operation and Maintenance of Plant	553	579	892	412,732
Other School Level Support Services	208	194	200	154,953
TOTAL SCHOOL COSTS **	8,110	7,475	8,263	6,051,476

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

83	98	Not Available	62,292
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** Capital expenditures for new schools are not included.

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

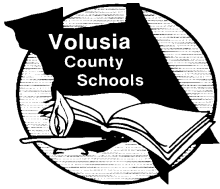
District costs, such as costs for transportation and administration, totaled \$76,380,294 or \$1,227 per FTE.

<u>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	4,272	3,825	3,959	2,048,501
ESOL Program	4,410	4,633	4,741	466,984
Exceptional Programs	8,293	6,613	7,355	1,333,330
Vocational Programs	0	3,476	4,164	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	31	62	Not Available	23,214
Computer Hardware and Software	0	14	Not Available	0
Other Instructional Materials	34	49	Not Available	25,558
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	5	3	Not Available	3,414



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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	356,017	5.93%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	5,621,168	93.60%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	28,087	0.47%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	6,005,273	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	5,068	4,462	4,703	3,985,848
Other Instructional Personnel ****	769	935	969	604,910
Contracted Instructional Services	136	169	206	106,886
School Administration	493	607	573	387,769
Materials/Supplies/Operating Capital Outlay	123	134	212	96,822
Food Service	415	395	508	326,151
Operation and Maintenance of Plant	445	579	892	350,016
Other School Level Support Services	187	194	200	146,871
TOTAL SCHOOL COSTS **	7,636	7,475	8,263	6,005,273

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

96	98	Not Available	75,454
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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 costs for transportation and administration, totaled \$76,380,294 or \$1,227 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>COSTS</u>
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	4,086	3,825	3,959	2,378,495
ESOL Program	3,369	4,633	4,741	72,575
Exceptional Programs	8,392	6,613	7,355	1,534,778
Vocational Programs	0	3,476	4,164	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	29	62	Not Available	23,140
Computer Hardware and Software	0	14	Not Available	248
Other Instructional Materials	33	49	Not Available	26,345
Other Materials and Supplies	60	9	Not Available	47,088
Library Media Materials	2	3	Not Available	1,877



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SPRUCE CREEK HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	537,172	3.45%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	15,029,605	96.55%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	0	0.00%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	15,566,777	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	3,806	4,462	4,703	9,606,028
Other Instructional Personnel ****	733	935	969	1,849,007
Contracted Instructional Services	186	169	206	469,068
School Administration	463	607	573	1,169,564
Materials/Supplies/Operating Capital Outlay	113	134	212	285,892
Food Service	144	395	508	364,432
Operation and Maintenance of Plant	538	579	892	1,358,529
Other School Level Support Services	184	194	200	464,257
TOTAL SCHOOL COSTS **	6,167	7,475	8,263	15,566,777

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	54	98	Not Available	135,915
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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.

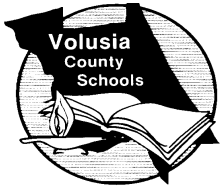
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$76,380,294 or \$1,227 per FTE.

<u>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	3,503	3,825	3,959	6,293,867
ESOL Program	4,162	4,633	4,741	76,032
Exceptional Programs	4,867	6,613	7,355	2,586,787
Vocational Programs	3,663	3,476	4,164	649,342
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	41	62	Not Available	104,648
Computer Hardware and Software	1	14	Not Available	1,409
Other Instructional Materials	24	49	Not Available	61,329
Other Materials and Supplies	47	9	Not Available	118,505
Library Media Materials	4	3	Not Available	9,002



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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	65,182	14.07%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	398,050	85.93%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	0	0.00%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	463,232	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	8,747	4,462	4,703	239,844
Other Instructional Personnel ****	6,402	935	969	175,534
Contracted Instructional Services	164	169	206	4,487
School Administration	1,127	607	573	30,890
Materials/Supplies/Operating Capital Outlay	153	134	212	4,199
Food Service	0	395	508	0
Operation and Maintenance of Plant	33	579	892	907
Other School Level Support Services	269	194	200	7,371
TOTAL SCHOOL COSTS **	16,895	7,475	8,263	463,232

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	83	98	Not Available	2,274
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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 costs for transportation and administration, totaled \$76,380,294 or \$1,227 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	6,120	3,825	3,959	127,176
ESOL Program	0	4,633	4,741	0
Exceptional Programs	16,968	6,613	7,355	112,668
Vocational Programs	0	3,476	4,164	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	62	Not Available	0
Computer Hardware and Software	0	14	Not Available	0
Other Instructional Materials	76	49	Not Available	2,088
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	0	3	Not Available	0



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SUGAR MILL ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	622,107	11.89%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	4,568,214	87.31%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	41,615	0.80%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	5,231,936	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	5,277	4,462	4,703	3,324,535
Other Instructional Personnel ****	994	935	969	626,156
Contracted Instructional Services	133	169	206	84,074
School Administration	599	607	573	377,062
Materials/Supplies/Operating Capital Outlay	156	134	212	98,210
Food Service	467	395	508	294,089
Operation and Maintenance of Plant	487	579	892	306,923
Other School Level Support Services	192	194	200	120,887
TOTAL SCHOOL COSTS **	8,305	7,475	8,263	5,231,936

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

102	98	Not Available	64,385
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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 costs for transportation and administration, totaled \$76,380,294 or \$1,227 per FTE.

<u>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	4,459	3,825	3,959	2,269,182
ESOL Program	3,632	4,633	4,741	37,156
Exceptional Programs	9,187	6,613	7,355	1,018,197
Vocational Programs	0	3,476	4,164	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	33	62	Not Available	21,085
Computer Hardware and Software	0	14	Not Available	0
Other Instructional Materials	70	49	Not Available	44,314
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	6	3	Not Available	3,723



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SUNRISE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	666,986	13.77%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	4,178,269	86.23%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	0	0.00%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	4,845,255	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	5,616	4,462	4,703	3,007,119
Other Instructional Personnel ****	1,077	935	969	576,727
Contracted Instructional Services	124	169	206	66,482
School Administration	610	607	573	326,832
Materials/Supplies/Operating Capital Outlay	229	134	212	122,392
Food Service	571	395	508	305,880
Operation and Maintenance of Plant	593	579	892	317,780
Other School Level Support Services	228	194	200	122,043
TOTAL SCHOOL COSTS **	9,048	7,475	8,263	4,845,255

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

	124	98	Not Available	66,282
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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.

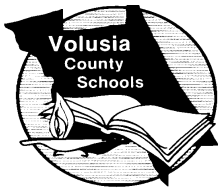
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$76,380,294 or \$1,227 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	4,643	3,825	3,959	1,736,160
ESOL Program	5,273	4,633	4,741	228,645
Exceptional Programs	8,820	6,613	7,355	1,042,314
Vocational Programs	0	3,476	4,164	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	38	62	Not Available	20,505
Computer Hardware and Software	12	14	Not Available	6,624
Other Instructional Materials	125	49	Not Available	66,695
Other Materials and Supplies	54	9	Not Available	28,569
Library Media Materials	3	3	Not Available	1,790



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SWEETWATER ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	242,953	5.12%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	4,502,849	94.88%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	0	0.00%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	4,745,802	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	4,921	4,462	4,703	3,057,914
Other Instructional Personnel ****	829	935	969	515,452
Contracted Instructional Services	102	169	206	63,478
School Administration	588	607	573	365,141
Materials/Supplies/Operating Capital Outlay	120	134	212	74,429
Food Service	371	395	508	230,419
Operation and Maintenance of Plant	539	579	892	335,192
Other School Level Support Services	167	194	200	103,777
TOTAL SCHOOL COSTS **	7,637	7,475	8,263	4,745,802

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

61	98	Not Available	37,713
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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 costs for transportation and administration, totaled \$76,380,294 or \$1,227 per FTE.

<u>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	3,825	3,959	2,259,162
ESOL Program	3,117	4,633	4,741	9,508
Exceptional Programs	10,856	6,613	7,355	789,244
Vocational Programs	0	3,476	4,164	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	36	62	Not Available	22,646
Computer Hardware and Software	0	14	Not Available	0
Other Instructional Materials	27	49	Not Available	16,697
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	1	3	Not Available	878



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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	923,185	10.92%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	7,527,380	89.08%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	0	0.00%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	8,450,565	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	4,139	4,462	4,703	4,554,131
Other Instructional Personnel ****	1,066	935	969	1,172,560
Contracted Instructional Services	157	169	206	172,808
School Administration	847	607	573	932,161
Materials/Supplies/Operating Capital Outlay	152	134	212	166,979
Food Service	376	395	508	413,412
Operation and Maintenance of Plant	750	579	892	825,395
Other School Level Support Services	194	194	200	213,119
TOTAL SCHOOL COSTS **	7,681	7,475	8,263	8,450,565

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

112	98	Not Available	123,003
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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.

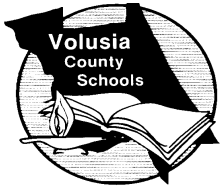
District costs, such as costs for transportation and administration, totaled \$76,380,294 or \$1,227 per FTE.

<u>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	3,472	3,825	3,959	2,695,060
ESOL Program	3,773	4,633	4,741	131,351
Exceptional Programs	6,355	6,613	7,355	1,474,811
Vocational Programs	4,424	3,476	4,164	252,909
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	52	62	Not Available	57,710
Computer Hardware and Software	15	14	Not Available	15,967
Other Instructional Materials	42	49	Not Available	46,203
Other Materials and Supplies	43	9	Not Available	47,099
Library Media Materials	1	3	Not Available	1,427



School District of Volusia County 2016-2017 School Financial Report

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TIMBERCREST ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	661,491	11.86%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	4,896,465	87.80%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	19,022	0.34%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	5,576,978	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	4,235	4,462	4,703	3,408,938
Other Instructional Personnel ****	809	935	969	651,530
Contracted Instructional Services	119	169	206	95,624
School Administration	488	607	573	392,992
Materials/Supplies/Operating Capital Outlay	102	134	212	82,344
Food Service	450	395	508	361,863
Operation and Maintenance of Plant	507	579	892	408,147
Other School Level Support Services	218	194	200	175,540
TOTAL SCHOOL COSTS **	6,928	7,475	8,263	5,576,978

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

140	98	Not Available	112,438
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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.

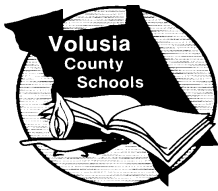
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$76,380,294 or \$1,227 per FTE.

<u>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	3,594	3,825	3,959	1,972,895
ESOL Program	5,173	4,633	4,741	272,302
Exceptional Programs	5,723	6,613	7,355	1,163,741
Vocational Programs	0	3,476	4,164	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	29	62	Not Available	23,666
Computer Hardware and Software	0	14	Not Available	0
Other Instructional Materials	26	49	Not Available	20,651
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	4	3	Not Available	3,248



School District of Volusia County 2016-2017 School Financial Report

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TOMOKA ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	368,969	6.47%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	5,332,788	93.53%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	0	0.00%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	5,701,757	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	4,940	4,462	4,703	3,847,805
Other Instructional Personnel ****	684	935	969	532,509
Contracted Instructional Services	132	169	206	102,854
School Administration	447	607	573	348,225
Materials/Supplies/Operating Capital Outlay	103	134	212	79,857
Food Service	371	395	508	288,949
Operation and Maintenance of Plant	426	579	892	331,831
Other School Level Support Services	218	194	200	169,727
TOTAL SCHOOL COSTS **	7,321	7,475	8,263	5,701,757

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

126	98	Not Available	98,440
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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.

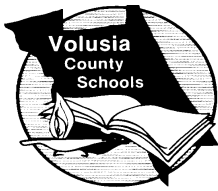
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$76,380,294 or \$1,227 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	4,531	3,825	3,959	2,210,378
ESOL Program	4,324	4,633	4,741	77,618
Exceptional Programs	5,711	6,613	7,355	1,559,809
Vocational Programs	0	3,476	4,164	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	32	62	Not Available	24,624
Computer Hardware and Software	0	14	Not Available	0
Other Instructional Materials	24	49	Not Available	19,008
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	2	3	Not Available	1,885



School District of Volusia County 2016-2017 School Financial Report

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TURIE T. SMALL ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,093,286	26.03%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	3,070,753	73.11%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	36,392	0.87%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	4,200,431	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	5,855	4,462	4,703	2,469,432
Other Instructional Personnel ****	1,252	935	969	528,096
Contracted Instructional Services	69	169	206	29,294
School Administration	883	607	573	372,406
Materials/Supplies/Operating Capital Outlay	243	134	212	102,692
Food Service	848	395	508	357,679
Operation and Maintenance of Plant	582	579	892	245,639
Other School Level Support Services	226	194	200	95,193
TOTAL SCHOOL COSTS **	9,958	7,475	8,263	4,200,431

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

141	98	Not Available	59,321
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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.

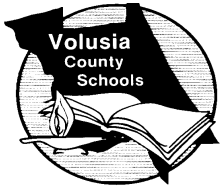
District costs, such as costs for transportation and administration, totaled \$76,380,294 or \$1,227 per FTE.

<u>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	5,312	3,825	3,959	1,940,825
ESOL Program	4,507	4,633	4,741	23,885
Exceptional Programs	9,877	6,613	7,355	504,722
Vocational Programs	0	3,476	4,164	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	43	62	Not Available	18,027
Computer Hardware and Software	0	14	Not Available	0
Other Instructional Materials	306	49	Not Available	129,177
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	5	3	Not Available	2,100



School District of Volusia County 2016-2017 School Financial Report

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UNIVERSITY HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	877,141	5.65%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	14,660,398	94.35%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	0	0.00%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	15,537,539	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	3,467	4,462	4,703	9,186,674
Other Instructional Personnel ****	674	935	969	1,786,493
Contracted Instructional Services	142	169	206	375,119
School Administration	463	607	573	1,227,740
Materials/Supplies/Operating Capital Outlay	117	134	212	309,053
Food Service	239	395	508	634,578
Operation and Maintenance of Plant	595	579	892	1,577,190
Other School Level Support Services	166	194	200	440,692
TOTAL SCHOOL COSTS **	5,863	7,475	8,263	15,537,539

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	95	98	Not Available	250,752
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** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students, 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 costs for transportation and administration, totaled \$76,380,294 or \$1,227 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	3,149	3,825	3,959	5,579,575
ESOL Program	4,703	4,633	4,741	230,488
Exceptional Programs	4,981	6,613	7,355	2,410,419
Vocational Programs	2,799	3,476	4,164	966,192
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	31	62	Not Available	82,569
Computer Hardware and Software	1	14	Not Available	2,248
Other Instructional Materials	28	49	Not Available	73,732
Other Materials and Supplies	57	9	Not Available	150,504
Library Media Materials	3	3	Not Available	7,222



School District of Volusia County 2016-2017 School Financial Report

509 VOLUSIA COUNTY VIRTUAL INSTRUCTION PROGRAM

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	6,762	1.47%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	452,360	98.53%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	0	0.00%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	459,122	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	4	4,462	4,703	372
Other Instructional Personnel ****	49	935	969	4,560
Contracted Instructional Services	4,736	169	206	441,849
School Administration	1	607	573	75
Materials/Supplies/Operating Capital Outlay	5	134	212	495
Food Service	0	395	508	0
Operation and Maintenance of Plant	0	579	892	38
Other School Level Support Services	126	194	200	11,733
TOTAL SCHOOL COSTS **	4,921	7,475	8,263	459,122

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	0	98	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.

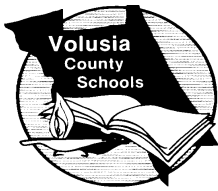
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$76,380,294 or \$1,227 per FTE.

<u>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	3,825	3,959	153
ESOL Program	0	4,633	4,741	0
Exceptional Programs	17	6,613	7,355	219
Vocational Programs	0	3,476	4,164	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	62	Not Available	58
Computer Hardware and Software	0	14	Not Available	0
Other Instructional Materials	0	49	Not Available	0
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	0	3	Not Available	0



School District of Volusia County 2016-2017 School Financial Report

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VOLUSIA PINES ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	639,600	13.44%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	4,101,356	86.16%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	19,332	0.41%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	4,760,288	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	4,939	4,462	4,703	2,842,597
Other Instructional Personnel ****	1,062	935	969	611,512
Contracted Instructional Services	131	169	206	75,509
School Administration	573	607	573	329,949
Materials/Supplies/Operating Capital Outlay	149	134	212	85,506
Food Service	694	395	508	399,730
Operation and Maintenance of Plant	518	579	892	298,286
Other School Level Support Services	204	194	200	117,199
TOTAL SCHOOL COSTS **	8,270	7,475	8,263	4,760,288

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

118	98	Not Available	67,942
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** Capital expenditures for new schools are not included.

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

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

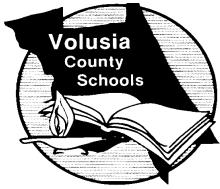
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$76,380,294 or \$1,227 per FTE.

<u>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	4,109	3,825	3,959	1,726,374
ESOL Program	4,635	4,633	4,741	199,645
Exceptional Programs	8,159	6,613	7,355	916,578
Vocational Programs	0	3,476	4,164	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	37	62	Not Available	21,010
Computer Hardware and Software	0	14	Not Available	0
Other Instructional Materials	60	49	Not Available	34,762
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	0	3	Not Available	0



School District of Volusia County 2016-2017 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	38,320	4.39%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	834,489	95.61%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	0	0.00%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	872,809	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	7,738	4,462	4,703	492,994
Other Instructional Personnel ****	2,745	935	969	174,877
Contracted Instructional Services	79	169	206	5,034
School Administration	2,699	607	573	171,968
Materials/Supplies/Operating Capital Outlay	132	134	212	8,435
Food Service	0	395	508	0
Operation and Maintenance of Plant	20	579	892	1,251
Other School Level Support Services	286	194	200	18,250
TOTAL SCHOOL COSTS **	13,699	7,475	8,263	872,809

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	19	98	Not Available	1,220
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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.

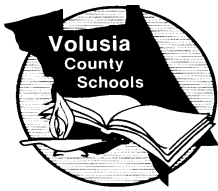
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$76,380,294 or \$1,227 per FTE.

<u>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	7,626	3,825	3,959	333,774
ESOL Program	0	4,633	4,741	0
Exceptional Programs	7,985	6,613	7,355	159,220
Vocational Programs	0	3,476	4,164	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	62	Not Available	0
Computer Hardware and Software	0	14	Not Available	0
Other Instructional Materials	249	49	Not Available	15,878
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	0	3	Not Available	0



School District of Volusia County 2016-2017 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	29,225	1.47%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	1,955,073	98.53%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	0	0.00%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	1,984,298	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	4,527	4,462	4,703	902,278
Other Instructional Personnel ****	5,168	935	969	1,030,099
Contracted Instructional Services	140	169	206	27,856
School Administration	5	607	573	1,015
Materials/Supplies/Operating Capital Outlay	34	134	212	6,793
Food Service	0	395	508	0
Operation and Maintenance of Plant	0	579	892	52
Other School Level Support Services	81	194	200	16,205
TOTAL SCHOOL COSTS **	9,955	7,475	8,263	1,984,298

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	0	98	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 costs for transportation and administration, totaled \$76,380,294 or \$1,227 per FTE.

<u>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	4,383	3,825	3,959	713,730
ESOL Program	0	4,633	4,741	0
Exceptional Programs	4,981	6,613	7,355	179,225
Vocational Programs	19,423	3,476	4,164	9,323
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	62	Not Available	58
Computer Hardware and Software	0	14	Not Available	0
Other Instructional Materials	0	49	Not Available	0
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	0	3	Not Available	0



School District of Volusia County 2016-2017 School Financial Report

VOLUSIA VIRTUAL INSTRUCTION PROGRAM DISTRICT PROVIDED

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	0	0.00%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	0	0.00%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	0	0.00%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	16,931	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	3,697	4,462	4,703	14,491
Other Instructional Personnel ****	182	935	969	713
Contracted Instructional Services	4	169	206	15
School Administration	4	607	573	17
Materials/Supplies/Operating Capital Outlay	28	134	212	108
Food Service	0	395	508	0
Operation and Maintenance of Plant	334	579	892	1,311
Other School Level Support Services	70	194	200	276
TOTAL SCHOOL COSTS **	4,319	7,475	8,263	16,931

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	0	98	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 costs for transportation and administration, totaled \$76,380,294 or \$1,227 per FTE.

<u>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	3,893	3,825	3,959	11,367
ESOL Program	0	4,633	4,741	0
Exceptional Programs	3,124	6,613	7,355	3,124
Vocational Programs	0	3,476	4,164	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	0	62	Not Available	0
Computer Hardware and Software	0	14	Not Available	0
Other Instructional Materials	0	49	Not Available	0
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	0	3	Not Available	0



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WESTSIDE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,733,860	32.83%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	3,547,374	67.17%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	0	0.00%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	5,281,234	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	5,078	4,462	4,703	3,188,459
Other Instructional Personnel ****	1,030	935	969	646,433
Contracted Instructional Services	95	169	206	59,428
School Administration	638	607	573	400,390
Materials/Supplies/Operating Capital Outlay	215	134	212	135,105
Food Service	676	395	508	424,612
Operation and Maintenance of Plant	445	579	892	279,195
Other School Level Support Services	235	194	200	147,612
TOTAL SCHOOL COSTS **	8,412	7,475	8,263	5,281,234

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

157	98	Not Available	98,849
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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 costs for transportation and administration, totaled \$76,380,294 or \$1,227 per FTE.

<u>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	4,335	3,825	3,959	2,332,613
ESOL Program	3,235	4,633	4,741	45,672
Exceptional Programs	10,710	6,613	7,355	810,174
Vocational Programs	0	3,476	4,164	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	35	62	Not Available	21,699
Computer Hardware and Software	8	14	Not Available	5,326
Other Instructional Materials	172	49	Not Available	108,081
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	3	3	Not Available	1,808



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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	730,739	11.75%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	5,488,214	88.25%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	0	0.00%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	6,218,953	100.00%	517,860,991	100.00%	24,879,667,942	100.00%

* 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/Benefits)	5,726	4,462	4,703	4,049,085
Other Instructional Personnel ****	1,059	935	969	748,661
Contracted Instructional Services	183	169	206	129,488
School Administration	506	607	573	357,900
Materials/Supplies/Operating Capital Outlay	138	134	212	97,359
Food Service	468	395	508	331,153
Operation and Maintenance of Plant	498	579	892	352,355
Other School Level Support Services	216	194	200	152,952
TOTAL SCHOOL COSTS **	8,794	7,475	8,263	6,218,953

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

	87	98	Not Available	61,416
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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.

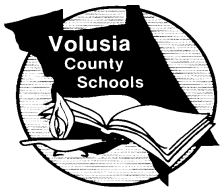
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as costs for transportation and administration, totaled \$76,380,294 or \$1,227 per FTE.

<u>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	4,352	3,825	3,959	1,884,265
ESOL Program	5,849	4,633	4,741	240,216
Exceptional Programs	8,254	6,613	7,355	1,924,604
Vocational Programs	0	3,476	4,164	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	32	62	Not Available	22,925
Computer Hardware and Software	0	14	Not Available	0
Other Instructional Materials	48	49	Not Available	34,283
Other Materials and Supplies	0	9	Not Available	0
Library Media Materials	3	3	Not Available	2,283



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