

School District of Indian River County

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**Harry J. La Cava, Ed.D.
Superintendent**

May 4, 2010

Dear Parents:

Attached is a report furnished in accordance with Florida Statute, Section 1010.215 which presents how school budget dollars were utilized for the benefit of the students of Indian River County Schools during the 2008-2009 school year. The purpose of this "School Financial Report" is to inform parents and other citizens how much money was available for each school from state and local sources, lottery dollars, federal dollars and private donations and how the funds were spent in nine key areas. Each school's revenue allocation is based upon the percentages of district revenues by source and represents the amounts that the school utilized to cover actual recorded expenses.

The expenses are reported in total by type and also broken out with a per student cost based upon a full-time equivalent (unweighted FTE) student. In addition, costs for teachers and teacher aides are further listed by instructional program categories such as basic education, exceptional student education (ESE), vocational, and English for speakers of other languages (ESOL). Adult programs are not included. The materials, supplies and operating capital outlay category is also shown by student FTE and in total by types of items purchased such as textbooks and computers.

Please review the information provided, and if you have questions or concerns regarding this report, please contact the Principal of your child's school. As always, the District welcomes your interest and suggestions.

Sincerely,



Harry J. La Cava, Ed. D.
Superintendent

CM/cba



**"Educate and inspire every
student to be successful"**

Karen Disney-Brombach
District 1

• Matthew McCain
District 2

• Carol Johnson
District 3

• Claudia Jiménez
District 4

• Debbie J. MacKay
District 5

"To serve all students with excellence"

Equal Opportunity Educator and Employer

Florida Department of Education
 Educational Funding Accountability Act, Florida Statute 1010.215
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31 VERO BEACH HIGH SCHOOL (includes Freshman Learning Center)

Revenues	School*	%	District	%	State	%
Federal	1,897,736	9.49%	13,366,368	9.49%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	18,039,495	90.21%	127,048,369	90.21%	19,357,900,498	87.48%
Lottery	59,992	0.30%	425,336	0.30%	64,919,240	0.29%
Private	0	0.00%	0	0.00%	19,593,754	0.09%
Total	19,997,223	100.00%	140,840,073	100.00%	22,127,329,151	100.00%

*School revenues based on cost

K-12 Operating Costs**

	Per Full-Time Equivalent Student			School
	School	District***	State***	Total Costs
Teacher/Teacher Aides (Salaries & Benefits)	4,066	4,653	4,573	\$ 10,702,817
Substitute Teachers (Salaries & Benefits)	See footnote ^^			
Other Instructional Personnel****	866	851	924	\$ 2,280,284
Contracted Instructional Services	91	109	171	\$ 238,839
School Administration	518	564	531	\$ 1,364,099
Materials/Supplies/Operating Capital Outlay	177	163	213	\$ 466,728
Food Service	385	494	394	\$ 1,012,988
Operation and Maintenance of Plant	1,228	982	915	\$ 3,232,506
Other School Level Support Services	266	328	170	\$ 698,962
Total School Costs**	7,597	8,144	7,891	\$ 19,997,223

** Capital expenditures for new schools are not included

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

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

The amounts above represent school-level costs. No district level costs have been included

Additional Detail Information – K-12

Teachers/Teacher Aides (Salary & Benefits)

	Per Full-Time Equivalent Student			Total Costs
	School	District	State	
Basic Programs	3,593	3,973	3,930	\$ 6,363,409
Exceptional Programs	5,973	7,746	6,964	\$ 3,027,365
ESOL Programs	3,699	3,720	4,858	\$ 205,954
Career Education Programs	3,700	3,282	3,644	\$ 1,106,089
Adult Programs	*	*	*	*

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	Per Full-Time Equivalent Student			Total Costs
	School	District		
Textbooks	78	79		\$ 201,475
Computer Hardware & Software	0	1		\$ 214
Other Instructional Material	70	54		\$ 181,179
Other Materials & Supplies	32	29		\$ 83,860
Library Media Materials	8	7		\$ 19,948

District Costs

	Per Full-Time Equivalent Student			Total Costs
	School	District		
Transportation	344	344		\$ 892,132
Other district level costs	344	344		\$ 893,215

	Per Full-Time Equivalent Student			Total Costs
	School	District		
^^ Substitute Teachers				
^^ Salaries for Substitute teachers included in Other School Level Support Services	88	117		\$ 228,277
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1	2		\$ 3,310

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33 ALTERNATIVE CENTER FOR EDUCATION

<u>Revenues</u>	<u>School*</u>	<u>%</u>	<u>District</u>	<u>%</u>	<u>State</u>	<u>%</u>
Federal	190,016	9.49%	13,366,368	9.49%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	1,806,254	90.21%	127,048,369	90.21%	19,357,900,498	87.48%
Lottery	6,007	0.30%	425,336	0.30%	64,919,240	0.29%
Private	0	0.00%	0	0.00%	19,593,754	0.09%
Total	2,002,277	100.00%	140,840,073	100.00%	22,127,329,151	100.00%

*School revenues based on cost

K-12 Operating Costs**

	<u>Per Full-Time Equivalent Student</u>			<u>School</u>
	<u>School</u>	<u>District***</u>	<u>State***</u>	<u>Total Costs</u>
Teacher/Teacher Aides (Salaries & Benefits)	8,174	4,653	4,573	\$ 1,267,567
Substitute Teachers (Salaries & Benefits)	See footnote ^^			
Other Instructional Personnel****	992	851	924	\$ 153,796
Contracted Instructional Services	222	109	171	\$ 34,440
School Administration	1,300	564	531	\$ 201,624
Materials/Supplies/Operating Capital Outlay	195	163	213	\$ 30,303
Food Service	84	494	394	\$ 13,005
Operation and Maintenance of Plant	1,514	982	915	\$ 234,780
Other School Level Support Services	431	328	170	\$ 66,762
Total School Costs**	12,912	8,144	7,891	\$ 2,002,277

** Capital expenditures for new schools are not included

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

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

The amounts above represent school-level costs. No district level costs have been included

Additional Detail Information – K-12

Teachers/Teacher Aides (Salary & Benefits)

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>	<u>State</u>	
Basic Programs	9,859	3,973	3,930	\$ 777,955
Exceptional Programs	10,635	7,746	6,964	\$ 397,009
ESOL Programs	6,659	3,720	4,858	\$ 6,659
Career Education Programs	2,272	3,282	3,644	\$ 85,944
Adult Programs	*	*	*	*

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>		
Textbooks	70	79		\$ 10,884
Computer Hardware & Software	0	1		\$ 13
Other Instructional Material	86	54		\$ 13,275
Other Materials & Supplies	40	29		\$ 6,132
Library Media Materials	0	7		\$ -

District Costs

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>		
Transportation	344	344		\$ 53,103
Other district level costs	344	344		\$ 53,167

Per Full-Time Equivalent Student

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
Substitute Teachers			
^^ Salaries for Substitute teachers included in Other School Level Support Services	127	117	\$ 19,690
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	2	2	\$ 286

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41 ROSEWOOD MAGNET SCHOOL

<u>Revenues</u>	<u>School*</u>	<u>%</u>	<u>District</u>	<u>%</u>	<u>State</u>	<u>%</u>
Federal	387,171	9.49%	13,366,368	9.49%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	3,680,365	90.21%	127,048,369	90.21%	19,357,900,498	87.48%
Lottery	12,239	0.30%	425,336	0.30%	64,919,240	0.29%
Private	0	0.00%	0	0.00%	19,593,754	0.09%
Total	4,079,775	100.00%	140,840,073	100.00%	22,127,329,151	100.00%

*School revenues based on cost

K-12 Operating Costs**

	<u>Per Full-Time Equivalent Student</u>			<u>School</u>
	<u>School</u>	<u>District***</u>	<u>State***</u>	<u>Total Costs</u>
Teacher/Teacher Aides (Salaries & Benefits)	4,503	4,653	4,573	\$ 2,380,162
Substitute Teachers (Salaries & Benefits)	See footnote ^^			
Other Instructional Personnel****	666	851	924	\$ 352,162
Contracted Instructional Services	57	109	171	\$ 30,321
School Administration	519	564	531	\$ 274,323
Materials/Supplies/Operating Capital Outlay	173	163	213	\$ 91,461
Food Service	537	494	394	\$ 283,727
Operation and Maintenance of Plant	899	982	915	\$ 474,990
Other School Level Support Services	364	328	170	\$ 192,629
Total School Costs**	7,718	8,144	7,891	\$ 4,079,775

** Capital expenditures for new schools are not included

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

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

The amounts above represent school-level costs. No district level costs have been included

Additional Detail Information -- K-12

Teachers/Teacher Aides (Salary & Benefits)

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>	<u>State</u>	
Basic Programs	3,749	3,973	3,930	\$ 1,683,706
Exceptional Programs	9,053	7,746	6,964	\$ 679,427
ESOL Programs	3,861	3,720	4,858	\$ 17,029
Career Education Programs	0	3,282	3,644	\$ -
Adult Programs	*	*	*	\$ -

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>		
Textbooks	114	79		\$ 60,837
Computer Hardware & Software	0	1		\$ 44
Other Instructional Material	32	54		\$ 17,004
Other Materials & Supplies	25	29		\$ 13,576
Library Media Materials	15	7		\$ 7,937

District Costs

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>		
Transportation	344	344		\$ 183,106
Other district level costs	344	344		\$ 183,329

Substitute Teachers

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>		
^^ Salaries for Substitute teachers included in Other School Level Support Services	152	117		\$ 80,831
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	2	2		\$ 1,172

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51 OSCEOLA MAGNET SCHOOL

<u>Revenues</u>	<u>School*</u>	<u>%</u>	<u>District</u>	<u>%</u>	<u>State</u>	<u>%</u>
Federal	390,672	9.49%	13,366,368	9.49%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	3,713,651	90.21%	127,048,369	90.21%	19,357,900,498	87.48%
Lottery	12,350	0.30%	425,336	0.30%	64,919,240	0.29%
Private	0	0.00%	0	0.00%	19,593,754	0.09%
Total	4,116,673	100.00%	140,840,073	100.00%	22,127,329,151	100.00%

*School revenues based on cost

<u>K-12 Operating Costs**</u>	<u>Per Full-Time Equivalent Student</u>				<u>School Total Costs</u>
	<u>School</u>	<u>District***</u>	<u>State***</u>		
Teacher/Teacher Aides (Salaries & Benefits)	4,607	4,653	4,573	\$	2,423,285
Substitute Teachers (Salaries & Benefits)	See footnote ^^				
Other Instructional Personnel****	657	851	924	\$	345,516
Contracted Instructional Services	64	109	171	\$	33,760
School Administration	788	564	531	\$	414,598
Materials/Supplies/Operating Capital Outlay	127	163	213	\$	67,026
Food Service	451	494	394	\$	237,433
Operation and Maintenance of Plant	834	982	915	\$	438,722
Other School Level Support Services	297	328	170	\$	156,333
Total School Costs**	7,825	8,144	7,891	\$	4,116,673

** Capital expenditures for new schools are not included

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

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

The amounts above represent school-level costs. No district level costs have been included

Additional Detail Information – K-12

<u>Teachers/Teacher Aides (Salary & Benefits)</u>	<u>Per Full-Time Equivalent Student</u>				<u>Total Costs</u>
	<u>School</u>	<u>District</u>	<u>State</u>		
Basic Programs	4,005	3,973	3,930	\$	1,755,033
Exceptional Programs	8,244	7,746	6,964	\$	618,333
ESOL Programs	3,906	3,720	4,858	\$	49,919
Career Education Programs	0	3,282	3,644	\$	-
Adult Programs	*	*	*	\$	-

* Not FEFP funded

<u>Materials, Supplies, Operating Capital Outlay</u>	<u>Per Full-Time Equivalent Student</u>				<u>Total Costs</u>
	<u>School</u>	<u>District</u>	<u>State</u>		
Textbooks	75	79		\$	39,575
Computer Hardware & Software	0	1		\$	43
Other Instructional Material	26	54		\$	13,783
Other Materials & Supplies	26	29		\$	13,625
Library Media Materials	9	7		\$	4,904

<u>District Costs</u>	<u>Per Full-Time Equivalent Student</u>				<u>Total Costs</u>
	<u>School</u>	<u>District</u>	<u>State</u>		
Transportation	344	344		\$	180,685
Other district level costs	344	344		\$	180,904

	<u>Per Full-Time Equivalent Student</u>				<u>Total Costs</u>
	<u>School</u>	<u>District</u>	<u>State</u>		
Substitute Teachers					
^^ Salaries for Substitute teachers included in Other School Level Support Services	91	117		\$	48,079
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1	2		\$	697

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61 BEACHLAND ELEMENTARY SCHOOL

<u>Revenues</u>	<u>School*</u>	<u>%</u>	<u>District</u>	<u>%</u>	<u>State</u>	<u>%</u>
Federal	402,754	9.49%	13,366,368	9.49%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	3,828,494	90.21%	127,048,369	90.21%	19,357,900,498	87.48%
Lottery	12,732	0.30%	425,336	0.30%	64,919,240	0.29%
Private	0	0.00%	0	0.00%	19,593,754	0.09%
Total	4,243,980	100.00%	140,840,073	100.00%	22,127,329,151	100.00%

*School revenues based on cost

K-12 Operating Costs**

	<u>Per Full-Time Equivalent Student</u>				<u>School</u>
	<u>School</u>	<u>District***</u>	<u>State***</u>		<u>Total Costs</u>
Teacher/Teacher Aides (Salaries & Benefits)	4,503	4,653	4,573	\$	2,541,049
Substitute Teachers (Salaries & Benefits)	See footnote ^^				
Other Instructional Personnel****	690	851	924	\$	389,390
Contracted Instructional Services	59	109	171	\$	33,040
School Administration	465	564	531	\$	262,274
Materials/Supplies/Operating Capital Outlay	165	163	213	\$	92,949
Food Service	476	494	394	\$	268,583
Operation and Maintenance of Plant	846	982	915	\$	477,549
Other School Level Support Services	317	328	170	\$	179,146
Total School Costs**	7,521	8,144	7,891	\$	4,243,980

** Capital expenditures for new schools are not included

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

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

The amounts above represent school-level costs. No district level costs have been included

Additional Detail Information -- K-12

<u>Teachers/Teacher Aides (Salary & Benefits)</u>	<u>Per Full-Time Equivalent Student</u>				<u>Total Costs</u>
	<u>School</u>	<u>District</u>	<u>State</u>		
Basic Programs	3,856	3,973	3,930	\$	1,789,350
Exceptional Programs	7,714	7,746	6,964	\$	708,198
ESOL Programs	3,463	3,720	4,858	\$	55,475
Career Education Programs	0	3,282	3,644	\$	-
Adult Programs	*	*	*	\$	-

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	<u>Per Full-Time Equivalent Student</u>				<u>Total Costs</u>
	<u>School</u>	<u>District</u>			
Textbooks	95	79		\$	53,482
Computer Hardware & Software	0	1		\$	47
Other Instructional Material	43	54		\$	24,287
Other Materials & Supplies	27	29		\$	15,133
Library Media Materials	6	7		\$	3,405

District Costs

	<u>Per Full-Time Equivalent Student</u>				<u>Total Costs</u>
	<u>School</u>	<u>District</u>			
Transportation	344	344		\$	193,813
Other district level costs	344	344		\$	194,049

Per Full-Time Equivalent Student

	<u>School</u>	<u>District</u>		<u>Total Costs</u>
Substitute Teachers				
^^ Salaries for Substitute teachers included in Other School Level Support Services	107	117	\$	60,262
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	2	2	\$	874

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81 GIFFORD MIDDLE SCHOOL

<u>Revenues</u>	<u>School*</u>	<u>%</u>	<u>District</u>	<u>%</u>	<u>State</u>	<u>%</u>
Federal	895,063	9.49%	13,366,368	9.49%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	8,508,284	90.21%	127,048,369	90.21%	19,357,900,498	87.48%
Lottery	28,295	0.30%	425,336	0.30%	64,919,240	0.29%
Private	0	0.00%	0	0.00%	19,593,754	0.09%
Total	9,431,642	100.00%	140,840,073	100.00%	22,127,329,151	100.00%

*School revenues based on cost

K-12 Operating Costs**

	<u>Per Full-Time Equivalent Student</u>				<u>School</u>	<u>Total Costs</u>
	<u>School</u>	<u>District***</u>	<u>State***</u>			
Teacher/Teacher Aides (Salaries & Benefits)	4,062	4,653	4,573	\$		5,383,974
Substitute Teachers (Salaries & Benefits)	See footnote ^^					
Other Instructional Personnel****	736	851	924	\$		975,048
Contracted Instructional Services	54	109	171	\$		72,193
School Administration	460	564	531	\$		609,148
Materials/Supplies/Operating Capital Outlay	107	163	213	\$		141,819
Food Service	399	494	394	\$		528,496
Operation and Maintenance of Plant	1,015	982	915	\$		1,344,722
Other School Level Support Services	284	328	170	\$		376,242
Total School Costs**	7,117	8,144	7,891	\$		9,431,642

** Capital expenditures for new schools are not included

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

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

The amounts above represent school-level costs. No district level costs have been included

Additional Detail Information -- K-12

Teachers/Teacher Aides (Salary & Benefits)

	<u>Per Full-Time Equivalent Student</u>				<u>Total Costs</u>
	<u>School</u>	<u>District</u>	<u>State</u>		
Basic Programs	3,566	3,973	3,930	\$	3,642,979
Exceptional Programs	5,918	7,746	6,964	\$	1,657,412
ESOL Programs	3,496	3,720	4,858	\$	83,583
Career Education Programs	0	3,282	3,644	\$	-
Adult Programs	*	*	*	\$	-

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	<u>Per Full-Time Equivalent Student</u>				<u>Total Costs</u>
	<u>School</u>	<u>District</u>			
Textbooks	59	79		\$	78,190
Computer Hardware & Software	0	1		\$	109
Other Instructional Material	30	54		\$	40,268
Other Materials & Supplies	18	29		\$	23,251
Library Media Materials	5	7		\$	7,060

District Costs

	<u>Per Full-Time Equivalent Student</u>				<u>Total Costs</u>
	<u>School</u>	<u>District</u>			
Transportation	344	344		\$	455,318
Other district level costs	344	344		\$	455,871

Substitute Teachers

	<u>Per Full-Time Equivalent Student</u>				<u>Total Costs</u>
	<u>School</u>	<u>District</u>			
^^ Salaries for Substitute teachers included in Other School Level Support Services	94	117		\$	124,072
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1	2		\$	1,799

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101 FELLSMERE ELEMENTARY SCHOOL

<u>Revenues</u>	<u>School*</u>	<u>%</u>	<u>District</u>	<u>%</u>	<u>State</u>	<u>%</u>
Federal	486,350	9.49%	13,366,368	9.49%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	4,623,142	90.21%	127,048,369	90.21%	19,357,900,498	87.48%
Lottery	15,375	0.30%	425,336	0.30%	64,919,240	0.29%
Private	0	0.00%	0	0.00%	19,593,754	0.09%
Total	5,124,866	100.00%	140,840,073	100.00%	22,127,329,151	100.00%

*School revenues based on cost

K-12 Operating Costs**

	<u>Per Full-Time Equivalent Student</u>			<u>School</u>
	<u>School</u>	<u>District***</u>	<u>State***</u>	<u>Total Costs</u>
Teacher/Teacher Aides (Salaries & Benefits)	5,356	4,653	4,573	\$ 3,014,520
Substitute Teachers (Salaries & Benefits)	See footnote ^^			
Other Instructional Personnel****	880	851	924	\$ 495,100
Contracted Instructional Services	333	109	171	\$ 187,468
School Administration	523	564	531	\$ 294,318
Materials/Supplies/Operating Capital Outlay	224	163	213	\$ 126,165
Food Service	615	494	394	\$ 345,879
Operation and Maintenance of Plant	837	982	915	\$ 470,973
Other School Level Support Services	338	328	170	\$ 190,443
Total School Costs**	9,106	8,144	7,891	\$ 5,124,866

** Capital expenditures for new schools are not included

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

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

The amounts above represent school-level costs. No district level costs have been included

Additional Detail Information -- K-12

<u>Teachers/Teacher Aides (Salary & Benefits)</u>	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>	<u>State</u>	
Basic Programs	5,549	3,973	3,930	\$ 1,115,162
Exceptional Programs	9,293	7,746	6,964	\$ 834,391
ESOL Programs	3,915	3,720	4,858	\$ 1,064,967
Career Education Programs	0	3,282	3,644	\$ -
Adult Programs	*	*	*	\$ -

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>		
Textbooks	68	79		\$ 38,039
Computer Hardware & Software	12	1		\$ 6,631
Other Instructional Material	94	54		\$ 52,803
Other Materials & Supplies	51	29		\$ 28,692
Library Media Materials	6	7		\$ 3,529

District Costs

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>		
Transportation	344	344		\$ 193,322
Other district level costs	344	344		\$ 193,557

Substitute Teachers

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>		
^^ Salaries for Substitute teachers included in Other School Level Support Services	115	117		\$ 64,672
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	2	2		\$ 938

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121 PELICAN ISLAND ELEMENTARY SCHOOL

<u>Revenues</u>	<u>School*</u>	<u>%</u>	<u>District</u>	<u>%</u>	<u>State</u>	<u>%</u>
Federal	402,545	9.49%	13,366,368	9.49%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	3,826,512	90.21%	127,048,369	90.21%	19,357,900,498	87.48%
Lottery	12,725	0.30%	425,336	0.30%	64,919,240	0.29%
Private	0	0.00%	0	0.00%	19,593,754	0.09%
Total	4,241,782	100.00%	140,840,073	100.00%	22,127,329,151	100.00%

*School revenues based on cost

K-12 Operating Costs**

	<u>Per Full-Time Equivalent Student</u>				<u>School</u>
	<u>School</u>	<u>District***</u>	<u>State***</u>		<u>Total Costs</u>
Teacher/Teacher Aides (Salaries & Benefits)	5,485	4,653	4,573	\$	2,560,944
Substitute Teachers (Salaries & Benefits)	See footnote ^^				
Other Instructional Personnel****	857	851	924	\$	400,312
Contracted Instructional Services	86	109	171	\$	40,151
School Administration	545	564	531	\$	254,497
Materials/Supplies/Operating Capital Outlay	149	163	213	\$	69,543
Food Service	685	494	394	\$	319,616
Operation and Maintenance of Plant	918	982	915	\$	428,396
Other School Level Support Services	361	328	170	\$	168,323
Total School Costs**	9,086	8,144	7,891	\$	4,241,782

** Capital expenditures for new schools are not included

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

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

The amounts above represent school-level costs. No district level costs have been included

Additional Detail Information -- K-12

Teachers/Teacher Aides (Salary & Benefits)

	<u>Per Full-Time Equivalent Student</u>				<u>Total Costs</u>
	<u>School</u>	<u>District</u>	<u>State</u>		
Basic Programs	4,513	3,973	3,930	\$	1,510,319
Exceptional Programs	8,285	7,746	6,964	\$	1,005,463
ESOL Programs	4,166	3,720	4,858	\$	45,162
Career Education Programs	0	3,282	3,644	\$	-
Adult Programs	*	*	*	\$	*

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	<u>Per Full-Time Equivalent Student</u>				<u>Total Costs</u>
	<u>School</u>	<u>District</u>			
Textbooks	78	79		\$	36,335
Computer Hardware & Software	0	1		\$	38
Other Instructional Material	24	54		\$	11,325
Other Materials & Supplies	47	29		\$	21,844
Library Media Materials	8	7		\$	3,888

District Costs

	<u>Per Full-Time Equivalent Student</u>				<u>Total Costs</u>
	<u>School</u>	<u>District</u>			
Transportation	344	344		\$	160,356
Other district level costs	344	344		\$	160,550

Substitute Teachers

	<u>Per Full-Time Equivalent Student</u>				<u>Total Costs</u>
	<u>School</u>	<u>District</u>			
^^ Salaries for Substitute teachers included in Other School Level Support Services	114	117		\$	53,036
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	2	2		\$	769

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131 WABASSO SCHOOL

<u>Revenues</u>	<u>School*</u>	<u>%</u>	<u>District</u>	<u>%</u>	<u>State</u>	<u>%</u>
Federal	245,804	9.49%	13,366,368	9.49%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	2,336,562	90.21%	127,048,369	90.21%	19,357,900,498	87.48%
Lottery	7,770	0.30%	425,336	0.30%	64,919,240	0.29%
Private	0	0.00%	0	0.00%	19,593,754	0.09%
Total	2,590,136	100.00%	140,840,073	100.00%	22,127,329,151	100.00%

*School revenues based on cost

	<u>Per Full-Time Equivalent Student</u>			<u>School</u>	<u>Total Costs</u>
	<u>School</u>	<u>District***</u>	<u>State***</u>		
K-12 Operating Costs**					
Teacher/Teacher Aides (Salaries & Benefits)	34,491	4,653	4,573	\$	1,916,311
Substitute Teachers (Salaries & Benefits)	See footnote ^^				
Other Instructional Personnel****	4,073	851	924	\$	226,291
Contracted Instructional Services	398	109	171	\$	22,099
School Administration	3,033	564	531	\$	168,516
Materials/Supplies/Operating Capital Outlay	182	163	213	\$	10,107
Food Service	66	494	394	\$	3,652
Operation and Maintenance of Plant	3,118	982	915	\$	173,237
Other School Level Support Services	1,259	328	170	\$	69,923
Total School Costs**	46,620	8,144	7,891	\$	2,590,136

** Capital expenditures for new schools are not included

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

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

The amounts above represent school-level costs. No district level costs have been included

Additional Detail Information – K-12

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>	
	<u>School</u>	<u>District</u>	<u>State</u>		
Teachers/Teacher Aides (Salary & Benefits)					
Basic Programs	0	3,973	3,930	\$	-
Exceptional Programs	34,491	7,746	6,964	\$	1,916,311
ESOL Programs	0	3,720	4,858	\$	-
Career Education Programs	0	3,282	3,644	\$	-
Adult Programs	*	*	*	\$	-

* Not FEFP funded

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>	
	<u>School</u>	<u>District</u>	<u>State</u>		
Materials, Supplies, Operating Capital Outlay					
Textbooks	20	79		\$	1,137
Computer Hardware & Software	0	1		\$	5
Other Instructional Material	70	54		\$	4,007
Other Materials & Supplies	87	29		\$	4,958
Library Media Materials	0	7		\$	-

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>	
	<u>School</u>	<u>District</u>	<u>State</u>		
District Costs					
Transportation	344	344		\$	19,669
Other district level costs	344	344		\$	19,693

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>	
	<u>School</u>	<u>District</u>	<u>State</u>		
Substitute Teachers					
^^ Salaries for Substitute teachers included in Other School Level Support Services	352	117		\$	20,140
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	5	2		\$	292

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141 CITRUS ELEMENTARY SCHOOL

<u>Revenues</u>	<u>School*</u>	<u>%</u>	<u>District</u>	<u>%</u>	<u>State</u>	<u>%</u>
Federal	470,922	9.49%	13,366,368	9.49%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	4,476,489	90.21%	127,048,369	90.21%	19,357,900,498	87.48%
Lottery	14,887	0.30%	425,336	0.30%	64,919,240	0.29%
Private	0	0.00%	0	0.00%	19,593,754	0.09%
Total	4,962,298	100.00%	140,840,073	100.00%	22,127,329,151	100.00%

*School revenues based on cost

<u>K-12 Operating Costs**</u>	<u>Per Full-Time Equivalent Student</u>			<u>School</u>	<u>Total Costs</u>
	<u>School</u>	<u>District***</u>	<u>State***</u>		
Teacher/Teacher Aides (Salaries & Benefits)	4,806	4,653	4,573	\$	2,892,163
Substitute Teachers (Salaries & Benefits)	See footnote ^^				
Other Instructional Personnel****	756	851	924	\$	455,224
Contracted Instructional Services	116	109	171	\$	69,687
School Administration	455	564	531	\$	273,982
Materials/Supplies/Operating Capital Outlay	156	163	213	\$	94,113
Food Service	580	494	394	\$	348,884
Operation and Maintenance of Plant	1,017	982	915	\$	611,849
Other School Level Support Services	360	328	170	\$	216,396
Total School Costs**	8,246	8,144	7,891	\$	4,962,298

** Capital expenditures for new schools are not included

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

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

The amounts above represent school-level costs. No district level costs have been included

<u>Additional Detail Information – K-12</u>	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>	<u>State</u>	
<u>Teachers/Teacher Aides (Salary & Benefits)</u>				
Basic Programs	4,123	3,973	3,930	\$ 1,905,817
Exceptional Programs	8,754	7,746	6,964	\$ 856,279
ESOL Programs	3,112	3,720	4,858	\$ 130,067
Career Education Programs	0	3,282	3,644	\$ -
Adult Programs				\$ -

* Not FEFP funded

<u>Materials, Supplies, Operating Capital Outlay</u>	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>	<u>State</u>	
Textbooks	102	79		\$ 61,265
Computer Hardware & Software	0	1		\$ 50
Other Instructional Material	26	54		\$ 15,494
Other Materials & Supplies	29	29		\$ 17,304
Library Media Materials	5	7		\$ 3,184

<u>District Costs</u>	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>	<u>State</u>	
Transportation	344	344		\$ 206,729
Other district level costs	344	344		\$ 206,980

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>	<u>State</u>	
^^ Substitute Teachers				
^^ Salaries for Substitute teachers included in Other School Level Support Services	123	117		\$ 73,967
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	2	2		\$ 1,073

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151 DODGERTOWN ELEMENTARY SCHOOL

<u>Revenues</u>	<u>School*</u>	<u>%</u>	<u>District</u>	<u>%</u>	<u>State</u>	<u>%</u>
Federal	421,225	9.49%	13,366,368	9.49%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	4,004,075	90.21%	127,048,369	90.21%	19,357,900,498	87.48%
Lottery	13,316	0.30%	425,336	0.30%	64,919,240	0.29%
Private	0	0.00%	0	0.00%	19,593,754	0.09%
Total	4,438,616	100.00%	140,840,073	100.00%	22,127,329,151	100.00%

*School revenues based on cost

K-12 Operating Costs**

	<u>Per Full-Time Equivalent Student</u>				<u>School</u>
	<u>School</u>	<u>District***</u>	<u>State***</u>		<u>Total Costs</u>
Teacher/Teacher Aides (Salaries & Benefits)	5,261	4,653	4,573	\$	2,605,997
Substitute Teachers (Salaries & Benefits)	See footnote ^^				
Other Instructional Personnel****	952	851	924	\$	471,644
Contracted Instructional Services	82	109	171	\$	40,401
School Administration	516	564	531	\$	255,794
Materials/Supplies/Operating Capital Outlay	192	163	213	\$	95,348
Food Service	558	494	394	\$	276,546
Operation and Maintenance of Plant	1,023	982	915	\$	506,813
Other School Level Support Services	376	328	170	\$	186,073
Total School Costs**	8,960	8,144	7,891	\$	4,438,616

** Capital expenditures for new schools are not included

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

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

The amounts above represent school-level costs. No district level costs have been included

Additional Detail Information – K-12

<u>Teachers/Teacher Aides (Salary & Benefits)</u>	<u>Per Full-Time Equivalent Student</u>				<u>Total Costs</u>
	<u>School</u>	<u>District</u>	<u>State</u>		
Basic Programs	4,469	3,973	3,930	\$	1,399,810
Exceptional Programs	9,632	7,746	6,964	\$	908,470
ESOL Programs	3,393	3,720	4,858	\$	297,717
Career Education Programs	0	3,282	3,644	\$	-
Adult Programs	*	*	*	\$	-

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	<u>Per Full-Time Equivalent Student</u>				<u>Total Costs</u>
	<u>School</u>	<u>District</u>			
Textbooks	116	79		\$	57,305
Computer Hardware & Software	0	1		\$	41
Other Instructional Material	43	54		\$	21,512
Other Materials & Supplies	33	29		\$	16,490
Library Media Materials	5	7		\$	2,455

District Costs

	<u>Per Full-Time Equivalent Student</u>				<u>Total Costs</u>
	<u>School</u>	<u>District</u>			
Transportation	344	344		\$	170,149
Other district level costs	344	344		\$	170,356

	<u>Per Full-Time Equivalent Student</u>				<u>Total Costs</u>
	<u>School</u>	<u>District</u>			
^^ Substitute Teachers					
^^ Salaries for Substitute teachers included in Other School Level Support Services	126	117		\$	62,460
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	2	2		\$	906

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161 VERO BEACH ELEMENTARY SCHOOL

<u>Revenues</u>	<u>School*</u>	<u>%</u>	<u>District</u>	<u>%</u>	<u>State</u>	<u>%</u>
Federal	455,813	9.49%	13,366,368	9.49%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	4,332,867	90.21%	127,048,369	90.21%	19,357,900,498	87.48%
Lottery	14,409	0.30%	425,336	0.30%	64,919,240	0.29%
Private	0	0.00%	0	0.00%	19,593,754	0.09%
Total	4,803,089	100.00%	140,840,073	100.00%	22,127,329,151	100.00%

*School revenues based on cost

K-12 Operating Costs**

	<u>Per Full-Time Equivalent Student</u>			<u>School</u>	<u>Total Costs</u>
	<u>School</u>	<u>District***</u>	<u>State***</u>		
Teacher/Teacher Aides (Salaries & Benefits)	5,366	4,653	4,573	\$	2,774,884
Substitute Teachers (Salaries & Benefits)	See footnote ^^				
Other Instructional Personnel****	897	851	924	\$	463,590
Contracted Instructional Services	336	109	171	\$	173,486
School Administration	604	564	531	\$	312,550
Materials/Supplies/Operating Capital Outlay	225	163	213	\$	116,488
Food Service	625	494	394	\$	323,073
Operation and Maintenance of Plant	845	982	915	\$	436,852
Other School Level Support Services	391	328	170	\$	202,166
Total School Costs**	9,289	8,144	7,891	\$	4,803,089

** Capital expenditures for new schools are not included

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

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

The amounts above represent school-level costs. No district level costs have been included

Additional Detail Information – K-12

<u>Teachers/Teacher Aides (Salary & Benefits)</u>	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>	<u>State</u>	
Basic Programs	4,607	3,973	3,930	\$ 1,752,621
Exceptional Programs	10,613	7,746	6,964	\$ 802,248
ESOL Programs	3,600	3,720	4,858	\$ 220,015
Career Education Programs	0	3,282	3,644	\$ -
Adult Programs	*	*	*	\$ -

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>		
Textbooks	76	79		\$ 39,663
Computer Hardware & Software	4	1		\$ 2,043
Other Instructional Material	90	54		\$ 47,118
Other Materials & Supplies	53	29		\$ 27,664
Library Media Materials	6	7		\$ 3,284

District Costs

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>		
Transportation	344	344		\$ 178,888
Other district level costs	344	344		\$ 179,105

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>		
Substitute Teachers				
^^ Salaries for Substitute teachers included in Other School Level Support Services	150	117		\$ 77,972
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	2	2		\$ 1,131

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171 SEBASTIAN RIVER MIDDLE SCHOOL

<u>Revenues</u>	<u>School*</u>	<u>%</u>	<u>District</u>	<u>%</u>	<u>State</u>	<u>%</u>
Federal	943,019	9.49%	13,366,368	9.49%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	8,964,147	90.21%	127,048,369	90.21%	19,357,900,498	87.48%
Lottery	29,811	0.30%	425,336	0.30%	64,919,240	0.29%
Private	0	0.00%	0	0.00%	19,593,754	0.09%
Total	9,936,977	100.00%	140,840,073	100.00%	22,127,329,151	100.00%

*School revenues based on cost

K-12 Operating Costs**

	<u>Per Full-Time Equivalent Student</u>			<u>School</u>	<u>Total Costs</u>
	<u>School</u>	<u>District***</u>	<u>State***</u>		
Teacher/Teacher Aides (Salaries & Benefits)	4,014	4,653	4,573	\$	5,677,982
Substitute Teachers (Salaries & Benefits)	See footnote ^^				
Other Instructional Personnel****	785	851	924	\$	1,109,875
Contracted Instructional Services	60	109	171	\$	85,482
School Administration	485	564	531	\$	685,787
Materials/Supplies/Operating Capital Outlay	115	163	213	\$	163,087
Food Service	460	494	394	\$	650,943
Operation and Maintenance of Plant	795	982	915	\$	1,124,150
Other School Level Support Services	311	328	170	\$	439,671
Total School Costs**	7,025	8,144	7,891	\$	9,936,977

** Capital expenditures for new schools are not included

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

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

The amounts above represent school-level costs. No district level costs have been included

Additional Detail Information -- K-12

Teachers/Teacher Aides (Salary & Benefits)

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>	<u>State</u>	
Basic Programs	3,497	3,973	3,930	\$ 3,844,584
Exceptional Programs	5,893	7,746	6,964	\$ 1,688,991
ESOL Programs	5,065	3,720	4,858	\$ 144,407
Career Education Programs	0	3,282	3,644	\$ -
Adult Programs	*	*	*	\$ *

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>		
Textbooks	75	79		\$ 106,265
Computer Hardware & Software	0	1		\$ 117
Other Instructional Material	22	54		\$ 31,383
Other Materials & Supplies	18	29		\$ 25,322
Library Media Materials	10	7		\$ 14,551

District Costs

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>		
Transportation	344	344		\$ 485,918
Other district level costs	344	344		\$ 486,508

Per Full-Time Equivalent Student

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
Substitute Teachers			
^^ Salaries for Substitute teachers included in Other School Level Support Services	116	117	\$ 164,167
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	2	2	\$ 2,380

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181 THOMPSON MAGNET SCHOOL

<u>Revenues</u>	<u>School*</u>	<u>%</u>	<u>District</u>	<u>%</u>	<u>State</u>	<u>%</u>
Federal	311,571	9.49%	13,366,368	9.49%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	2,961,732	90.21%	127,048,369	90.21%	19,357,900,498	87.48%
Lottery	9,849	0.30%	425,336	0.30%	64,919,240	0.29%
Private	0	0.00%	0	0.00%	19,593,754	0.09%
Total	3,283,153	100.00%	140,840,073	100.00%	22,127,329,151	100.00%

*School revenues based on cost

K-12 Operating Costs**

	<u>Per Full-Time Equivalent Student</u>			<u>School</u>	<u>Total Costs</u>
	<u>School</u>	<u>District***</u>	<u>State***</u>		
Teacher/Teacher Aides (Salaries & Benefits)	5,151	4,653	4,573	\$	1,826,374
Substitute Teachers (Salaries & Benefits)	See footnote ^^				
Other Instructional Personnel****	858	851	924	\$	304,297
Contracted Instructional Services	264	109	171	\$	93,542
School Administration	693	564	531	\$	245,805
Materials/Supplies/Operating Capital Outlay	181	163	213	\$	64,037
Food Service	655	494	394	\$	232,243
Operation and Maintenance of Plant	1,075	982	915	\$	381,210
Other School Level Support Services	383	328	170	\$	135,645
Total School Costs**	9,260	8,144	7,891	\$	3,283,153

** Capital expenditures for new schools are not included

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

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

The amounts above represent school-level costs. No district level costs have been included

Additional Detail Information -- K-12

<u>Teachers/Teacher Aides (Salary & Benefits)</u>	<u>Per Full-Time Equivalent Student</u>			<u>State</u>	<u>Total Costs</u>
	<u>School</u>	<u>District</u>			
Basic Programs	4,301	3,973	3,930	\$	1,055,647
Exceptional Programs	8,083	7,746	6,964	\$	667,143
ESOL Programs	3,900	3,720	4,858	\$	103,584
Career Education Programs	0	3,282	3,644	\$	-
Adult Programs	*	*	*	\$	*

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>		
Textbooks	107	79		\$ 38,063
Computer Hardware & Software	0	1		\$ 29
Other Instructional Material	49	54		\$ 17,543
Other Materials & Supplies	24	29		\$ 8,402
Library Media Materials	12	7		\$ 4,147

District Costs

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>		
Transportation	344	344		\$ 121,790
Other district level costs	344	344		\$ 121,938

Per Full-Time Equivalent Student

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
^^ Substitute Teachers			
^^ Salaries for Substitute teachers included in Other School Level Support Services	123	117	\$ 43,545
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	2	2	\$ 631

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191 SEBASTIAN ELEMENTARY SCHOOL

<u>Revenues</u>	<u>School*</u>	<u>%</u>	<u>District</u>	<u>%</u>	<u>State</u>	<u>%</u>
Federal	434,468	9.49%	13,366,368	9.49%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	4,129,967	90.21%	127,048,369	90.21%	19,357,900,498	87.48%
Lottery	13,735	0.30%	425,336	0.30%	64,919,240	0.29%
Private	0	0.00%	0	0.00%	19,593,754	0.09%
Total	4,578,170	100.00%	140,840,073	100.00%	22,127,329,151	100.00%

*School revenues based on cost

K-12 Operating Costs**

	<u>Per Full-Time Equivalent Student</u>				<u>School</u>
	<u>School</u>	<u>District***</u>	<u>State***</u>		<u>Total Costs</u>
Teacher/Teacher Aides (Salaries & Benefits)	4,934	4,653	4,573	\$	2,731,538
Substitute Teachers (Salaries & Benefits)	See footnote ^^				
Other Instructional Personnel****	685	851	924	\$	379,490
Contracted Instructional Services	61	109	171	\$	33,756
School Administration	613	564	531	\$	339,612
Materials/Supplies/Operating Capital Outlay	111	163	213	\$	61,590
Food Service	694	494	394	\$	383,981
Operation and Maintenance of Plant	847	982	915	\$	468,942
Other School Level Support Services	324	328	170	\$	179,261
Total School Costs**	8,269	8,144	7,891	\$	4,578,170

** Capital expenditures for new schools are not included

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

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

The amounts above represent school-level costs. No district level costs have been included

Additional Detail Information -- K-12

Teachers/Teacher Aides (Salary & Benefits)

	<u>Per Full-Time Equivalent Student</u>				<u>Total Costs</u>
	<u>School</u>	<u>District</u>	<u>State</u>		
Basic Programs	3,942	3,973	3,930	\$	1,683,389
Exceptional Programs	8,676	7,746	6,964	\$	1,016,046
ESOL Programs	3,412	3,720	4,858	\$	32,103
Career Education Programs	0	3,282	3,644	\$	-
Adult Programs	*	*	*	\$	-

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	<u>Per Full-Time Equivalent Student</u>				<u>Total Costs</u>
	<u>School</u>	<u>District</u>			
Textbooks	70	79		\$	38,648
Computer Hardware & Software	0	1		\$	46
Other Instructional Material	23	54		\$	12,798
Other Materials & Supplies	18	29		\$	10,099
Library Media Materials	7	7		\$	4,127

District Costs

	<u>Per Full-Time Equivalent Student</u>				<u>Total Costs</u>
	<u>School</u>	<u>District</u>			
Transportation	344	344		\$	190,145
Other district level costs	344	344		\$	190,376

Substitute Teachers

	<u>Per Full-Time Equivalent Student</u>				<u>Total Costs</u>
	<u>School</u>	<u>District</u>			
^^ Salaries for Substitute teachers included in Other School Level Support Services	102	117		\$	56,492
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1	2		\$	819

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201 GLENDALE ELEMENTARY SCHOOL

<u>Revenues</u>	<u>School*</u>	<u>%</u>	<u>District</u>	<u>%</u>	<u>State</u>	<u>%</u>
Federal	410,128	9.49%	13,366,368	9.49%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	3,898,593	90.21%	127,048,369	90.21%	19,357,900,498	87.48%
Lottery	12,965	0.30%	425,336	0.30%	64,919,240	0.29%
Private	0	0.00%	0	0.00%	19,593,754	0.09%
Total	4,321,686	100.00%	140,840,073	100.00%	22,127,329,151	100.00%

*School revenues based on cost

K-12 Operating Costs**

	Per Full-Time Equivalent Student			School
	<u>School</u>	<u>District***</u>	<u>State***</u>	<u>Total Costs</u>
Teacher/Teacher Aides (Salaries & Benefits)	5,477	4,653	4,573	\$ 2,552,384
Substitute Teachers (Salaries & Benefits)	See footnote ^^			
Other Instructional Personnel****	958	851	924	\$ 446,276
Contracted Instructional Services	71	109	171	\$ 33,038
School Administration	576	564	531	\$ 268,523
Materials/Supplies/Operating Capital Outlay	207	163	213	\$ 96,335
Food Service	610	494	394	\$ 284,256
Operation and Maintenance of Plant	1,027	982	915	\$ 478,497
Other School Level Support Services	348	328	170	\$ 162,377
Total School Costs**	9,274	8,144	7,891	\$ 4,321,686

** Capital expenditures for new schools are not included

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

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

The amounts above represent school-level costs. No district level costs have been included

Additional Detail Information -- K-12

Teachers/Teacher Aides (Salary & Benefits)

	Per Full-Time Equivalent Student			Total Costs
	<u>School</u>	<u>District</u>	<u>State</u>	
Basic Programs	4,411	3,973	3,930	\$ 1,560,636
Exceptional Programs	10,084	7,746	6,964	\$ 902,965
ESOL Programs	3,913	3,720	4,858	\$ 88,783
Career Education Programs	0	3,282	3,644	\$ -
Adult Programs	*	*	*	\$ *

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	Per Full-Time Equivalent Student			Total Costs
	<u>School</u>	<u>District</u>		
Textbooks	84	79		\$ 39,042
Computer Hardware & Software	0	1		\$ 38
Other Instructional Material	68	54		\$ 31,900
Other Materials & Supplies	54	29		\$ 25,355
Library Media Materials	6	7		\$ 2,905

District Costs

	Per Full-Time Equivalent Student			Total Costs
	<u>School</u>	<u>District</u>		
Transportation	344	344		\$ 160,088
Other district level costs	344	344		\$ 160,282

	Per Full-Time Equivalent Student			Total Costs
	<u>School</u>	<u>District</u>		
Substitute Teachers				
^^ Salaries for Substitute teachers included in Other School Level Support Services	91	117		\$ 42,566.87
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1	2		\$ 617.22

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221 HIGHLANDS ELEMENTARY SCHOOL

<u>Revenues</u>	<u>School*</u>	<u>%</u>	<u>District</u>	<u>%</u>	<u>State</u>	<u>%</u>
Federal	361,381	9.49%	13,366,368	9.49%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	3,435,218	90.21%	127,048,369	90.21%	19,357,900,498	87.48%
Lottery	11,424	0.30%	425,336	0.30%	64,919,240	0.29%
Private	0	0.00%	0	0.00%	19,593,754	0.09%
Total	3,808,024	100.00%	140,840,073	100.00%	22,127,329,151	100.00%

*School revenues based on cost

K-12 Operating Costs**

	<u>Per Full-Time Equivalent Student</u>			<u>School</u>	
	<u>School</u>	<u>District**</u>	<u>State***</u>	<u>Total Costs</u>	
Teacher/Teacher Aides (Salaries & Benefits)	4,876	4,653	4,573	\$	2,229,411
Substitute Teachers (Salaries & Benefits)	See footnote ^^				
Other Instructional Personnel****	690	851	924	\$	315,516
Contracted Instructional Services	72	109	171	\$	32,878
School Administration	582	564	531	\$	266,286
Materials/Supplies/Operating Capital Outlay	163	163	213	\$	74,550
Food Service	629	494	394	\$	287,637
Operation and Maintenance of Plant	953	982	915	\$	435,951
Other School Level Support Services	363	328	170	\$	165,795
Total School Costs**	8,328	8,144	7,891	\$	3,808,024

** Capital expenditures for new schools are not included

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

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

The amounts above represent school-level costs. No district level costs have been included

Additional Detail Information -- K-12

<u>Teachers/Teacher Aides (Salary & Benefits)</u>	<u>Per Full-Time Equivalent Student</u>			<u>State</u>	<u>Total Costs</u>
	<u>School</u>	<u>District</u>	<u>State</u>		
Basic Programs	4,591	3,973	3,930	\$	1,999,562
Exceptional Programs	7,569	7,746	6,964	\$	633,170
ESOL Programs	3,521	3,720	4,858	\$	111,735
Career Education Programs	0	3,282	3,644	\$	-
Adult Programs	*	*	*	\$	*

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>		
Textbooks	71	79		\$ 32,520
Computer Hardware & Software	0	1		\$ 38
Other Instructional Material	50	54		\$ 22,776
Other Materials & Supplies	42	29		\$ 19,217
Library Media Materials	1	7		\$ 642

District Costs

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>		
Transportation	344	344		\$ 157,072
Other district level costs	344	344		\$ 157,263

Per Full-Time Equivalent Student

	<u>School</u>	<u>District</u>		<u>Total Costs</u>
Substitute Teachers				
^^ Salaries for Substitute teachers included in Other School Level Support Services	136	117	\$	62,387
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	2	2	\$	905

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271 OSLO MIDDLE SCHOOL

<u>Revenues</u>	<u>School*</u>	<u>%</u>	<u>District</u>	<u>%</u>	<u>State</u>	<u>%</u>
Federal	793,500	9.49%	13,366,368	9.49%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	7,542,848	90.21%	127,048,369	90.21%	19,357,900,498	87.48%
Lottery	25,084	0.30%	425,336	0.30%	64,919,240	0.29%
Private	0	0.00%	0	0.00%	19,593,754	0.09%
Total	8,361,432	100.00%	140,840,073	100.00%	22,127,329,151	100.00%

*School revenues based on cost

K-12 Operating Costs**

	<u>Per Full-Time Equivalent Student</u>			<u>School</u>	<u>Total Costs</u>
	<u>School</u>	<u>District***</u>	<u>State***</u>		
Teacher/Teacher Aides (Salaries & Benefits)	4,590	4,653	4,573	\$	4,937,936
Substitute Teachers (Salaries & Benefits)	See footnote ^^				
Other Instructional Personnel****	888	851	924	\$	955,592
Contracted Instructional Services	65	109	171	\$	69,820
School Administration	481	564	531	\$	517,775
Materials/Supplies/Operating Capital Outlay	130	163	213	\$	139,592
Food Service	483	494	394	\$	519,188
Operation and Maintenance of Plant	785	982	915	\$	844,963
Other School Level Support Services	350	328	170	\$	376,566
Total School Costs**	7,772	8,144	7,891	\$	8,361,432

** Capital expenditures for new schools are not included

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

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

The amounts above represent school-level costs. No district level costs have been included

Additional Detail Information – K-12

<u>Teachers/Teacher Aides (Salary & Benefits)</u>	<u>Per Full-Time Equivalent Student</u>			<u>State</u>	<u>Total Costs</u>
	<u>School</u>	<u>District</u>	<u>State</u>		
Basic Programs	4,140	3,973	3,930	\$	3,623,786
Exceptional Programs	6,914	7,746	6,964	\$	1,233,278
ESOL Programs	3,630	3,720	4,858	\$	80,872
Career Education Programs	0	3,282	3,644	\$	-
Adult Programs	*	*	*	\$	-

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>		
Textbooks	63	79		\$ 67,543
Computer Hardware & Software	0	1		\$ 89
Other Instructional Material	37	54		\$ 39,705
Other Materials & Supplies	30	29		\$ 32,255
Library Media Materials	5	7		\$ 5,311

District Costs

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>		
Transportation	344	344		\$ 369,576
Other district level costs	344	344		\$ 370,024

Per Full-Time Equivalent Student

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
Substitute Teachers			
^^ Salaries for Substitute teachers included in Other School Level Support Services	127	117	\$ 136,445
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	2	2	\$ 1,978

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291 SEBASTIAN RIVER HIGH SCHOOL

<u>Revenues</u>	<u>School*</u>	<u>%</u>	<u>District</u>	<u>%</u>	<u>State</u>	<u>%</u>
Federal	1,414,939	9.49%	13,366,368	9.49%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	13,450,124	90.21%	127,048,369	90.21%	19,357,900,498	87.48%
Lottery	44,729	0.30%	425,336	0.30%	64,919,240	0.29%
Private	0	0.00%	0	0.00%	19,593,754	0.09%
Total	14,909,793	100.00%	140,840,073	100.00%	22,127,329,151	100.00%

*School revenues based on cost

K-12 Operating Costs**

	<u>Per Full-Time Equivalent Student</u>			<u>School</u>
	<u>School</u>	<u>District**</u>	<u>State***</u>	<u>Total Costs</u>
Teacher/Teacher Aides (Salaries & Benefits)	4,196	4,653	4,573	\$ 8,134,922
Substitute Teachers (Salaries & Benefits)	See footnote ^^			
Other Instructional Personnel****	881	851	924	\$ 1,708,159
Contracted Instructional Services	106	109	171	\$ 205,415
School Administration	634	564	531	\$ 1,229,724
Materials/Supplies/Operating Capital Outlay	177	163	213	\$ 343,054
Food Service	457	494	394	\$ 885,156
Operation and Maintenance of Plant	935	962	915	\$ 1,813,496
Other School Level Support Services	304	328	170	\$ 589,867
Total School Costs**	7,690	8,144	7,891	\$ 14,909,793

** Capital expenditures for new schools are not included

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

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

The amounts above represent school-level costs. No district level costs have been included

Additional Detail Information – K-12

Teachers/Teacher Aides (Salary & Benefits)

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>	<u>State</u>	
Basic Programs	3,893	3,973	3,930	\$ 4,864,886
Exceptional Programs	5,772	7,746	6,964	\$ 2,499,087
ESOL Programs	3,641	3,720	4,858	\$ 170,565
Career Education Programs	2,869	3,282	3,644	\$ 600,384
Adult Programs	*	*	*	*

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>		
Textbooks	60	79		\$ 115,681
Computer Hardware & Software	0	1		\$ 158
Other Instructional Material	91	54		\$ 174,606
Other Materials & Supplies	27	29		\$ 52,609
Library Media Materials	6	7		\$ 10,813

District Costs

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>		
Transportation	344	344		\$ 659,513
Other district level costs	344	344		\$ 660,313

Substitute Teachers

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>		
^^ Salaries for Substitute teachers included in Other School Level Support Services	104	117		\$ 200,347
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	2	2		\$ 2,905

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301 LIBERTY MAGNET SCHOOL

Revenues	School*	%	District	%	State	%
Federal	450,577	9.49%	13,366,368	9.49%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	4,283,096	90.21%	127,048,369	90.21%	19,357,900,498	87.48%
Lottery	14,244	0.30%	425,336	0.30%	64,919,240	0.29%
Private	0	0.00%	0	0.00%	19,593,754	0.09%
Total	4,747,917	100.00%	140,840,073	100.00%	22,127,329,151	100.00%

*School revenues based on cost

K-12 Operating Costs**

	Per Full-Time Equivalent Student			School
	School	District***	State***	Total Costs
Teacher/Teacher Aides (Salaries & Benefits)	5,073	4,653	4,573	\$ 2,744,884
Substitute Teachers (Salaries & Benefits)	See footnote ^^			
Other Instructional Personnel****	1,015	851	924	\$ 549,194
Contracted Instructional Services	97	109	171	\$ 52,645
School Administration	521	564	531	\$ 282,134
Materials/Supplies/Operating Capital Outlay	182	163	213	\$ 98,280
Food Service	488	494	394	\$ 263,830
Operation and Maintenance of Plant	1,078	982	915	\$ 583,335
Other School Level Support Services	321	328	170	\$ 173,615
Total School Costs**	8,775	8,144	7,891	\$ 4,747,917

** Capital expenditures for new schools are not included

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

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

The amounts above represent school-level costs. No district level costs have been included

Additional Detail Information – K-12

	Per Full-Time Equivalent Student			Total Costs
	School	District	State	
Teachers/Teacher Aides (Salary & Benefits)				
Basic Programs	4,108	3,973	3,930	\$ 1,830,351
Exceptional Programs	9,912	7,746	6,964	\$ 897,528
ESOL Programs	3,428	3,720	4,858	\$ 17,005
Career Education Programs	0	3,282	3,644	\$ -
Adult Programs	*	*	*	\$ -

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	Per Full-Time Equivalent Student			Total Costs
	School	District		
Textbooks	101	79		\$ 55,206
Computer Hardware & Software	0	1		\$ 45
Other Instructional Material	46	54		\$ 24,800
Other Materials & Supplies	33	29		\$ 18,229
Library Media Materials	5	7		\$ 2,804

District Costs

	Per Full-Time Equivalent Student			Total Costs
	School	District		
Transportation	344	344		\$ 187,026
Other district level costs	344	344		\$ 187,253

Per Full-Time Equivalent Student

	School	District	Total Costs
Substitute Teachers			
^^ Salaries for Substitute teachers included in Other School Level Support Services	88	117	\$ 47,643
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1	2	\$ 691

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341 TREASURE COAST ELEMENTARY SCHOOL

<u>Revenues</u>	<u>School*</u>	<u>%</u>	<u>District</u>	<u>%</u>	<u>State</u>	<u>%</u>
Federal	488,775	9.49%	13,366,368	9.49%	2,684,915,658	12.13%
State/Local (Excludes Lottery)	4,646,193	90.21%	127,048,369	90.21%	19,357,900,498	87.48%
Lottery	15,451	0.30%	425,336	0.30%	64,919,240	0.29%
Private	0	0.00%	0	0.00%	19,593,754	0.09%
Total	5,150,419	100.00%	140,840,073	100.00%	22,127,329,151	100.00%

*School revenues based on cost

K-12 Operating Costs**

	<u>Per Full-Time Equivalent Student</u>			<u>School</u>	<u>Total Costs</u>
	<u>School</u>	<u>District***</u>	<u>State***</u>		
Teacher/Teacher Aides (Salaries & Benefits)	3,850	4,653	4,573	\$	2,981,519
Substitute Teachers (Salaries & Benefits)	See footnote ^^				
Other Instructional Personnel****	584	851	924	\$	411,962
Contracted Instructional Services	84	109	171	\$	58,962
School Administration	476	564	531	\$	336,033
Materials/Supplies/Operating Capital Outlay	218	163	213	\$	154,002
Food Service	587	494	394	\$	414,360
Operation and Maintenance of Plant	810	982	915	\$	571,313
Other School Level Support Services	315	328	170	\$	222,268
Total School Costs**	7,299	8,144	7,891	\$	5,150,419

** Capital expenditures for new schools are not included

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

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

The amounts above represent school-level costs. No district level costs have been included

Additional Detail Information -- K-12

Teachers/Teacher Aides (Salary & Benefits)

	<u>Per Full-Time Equivalent Student</u>			<u>State</u>	<u>Total Costs</u>
	<u>School</u>	<u>District</u>	<u>State</u>		
Basic Programs	3,719	3,973	3,930	\$	2,101,735
Exceptional Programs	7,711	7,746	6,964	\$	738,221
ESOL Programs	3,157	3,720	4,858	\$	141,563
Career Education Programs	0	3,282	3,644	\$	-
Adult Programs	*	*	*	\$	-

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>		
Textbooks	122	79		\$ 86,555
Computer Hardware & Software	0	1		\$ 58
Other Instructional Material	69	54		\$ 48,514
Other Materials & Supplies	27	29		\$ 18,875
Library Media Materials	4	7		\$ 3,053

District Costs

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>		
Transportation	344	344		\$ 243,017
Other district level costs	344	344		\$ 243,312

Per Full-Time Equivalent Student

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
Substitute Teachers			
^^ Salaries for Substitute teachers included in Other School Level Support Services	97	117	\$ 68,948
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1	2	\$ 1,000