

School District of Indian River County

1990 25th Street ♦ Vero Beach, Florida 32960-3395 ♦ Telephone: 772-564-3000 ♦ Fax: 772-569-0424

Frances J. Adams, Ed.D.
Superintendent

May 2, 2012

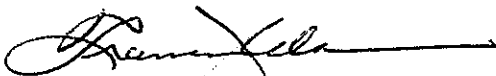
Dear Parents:

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 2010-2011 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. 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,



Frances J. Adams, Ed. D.
Superintendent

**"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

Jeffrey Pegler
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)

<u>Revenues</u>	<u>School*</u>	<u>%</u>	<u>District</u>	<u>%</u>	<u>State</u>	<u>%</u>
Federal	3,030,927	17.89%	27,806,720	17.89%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	13,904,314	82.07%	127,586,073	82.07%	18,667,933,729	79.53%
Lottery	6,777	0.04%	66,264	0.04%	9,944,862	0.04%
Private	-	0.00%	6,200	0.00%	27,336,406	0.12%
Total	<u>\$16,942,018</u>	100.00%	<u>\$155,465,257</u>	100.00%	<u>\$23,474,254,792</u>	100.00%

*School revenues based on cost

K-12 Operating Costs**

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District***</u>	<u>State***</u>	
Teacher/Teacher Aides (Salaries & Benefits)	3,509	4,404	4,633	\$ 9,396,483
Substitute Teachers (Salaries & Benefits)				See footnote ^^
Other Instructional Personnel****	656	819	935	1,757,286
Contracted Instructional Services	78	96	184	210,142
School Administration	454	499	538	1,216,470
Materials/Supplies/Operating Capital Outlay	203	178	248	542,735
Food Service	334	470	412	893,106
Operation and Maintenance of Plant	830	707	907	2,221,841
Other School Level Support Services	263	348	173	703,955
Total School Costs**	<u>6,327</u>	<u>7,521</u>	<u>8,030</u>	<u>\$ 16,942,018</u>

** 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.

District costs, such as transportation and administration, totaled \$8,785,230 or \$563 per full-time equivalent student.

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	3,140	3,838	4,019	\$ 5,671,688
ESOL Programs	3,365	3,408	4,740	2,784,156
Exceptional Programs	5,390	7,230	7,037	148,143
Career Education Programs	2,553	2,789	3,502	792,496
Adult Programs	*	*	*	*
				<u>\$ 9,396,483</u>

* 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	118	104		\$ 319,497
Computer Hardware & Software	12	14		32,362
Other Instructional Material	55	44		146,457
Other Materials & Supplies	11	13		29,567
Library Media Materials	6	5		14,852
				<u>\$ 542,735</u>

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	\$ 61.48	\$ 103.27		\$ 162,312
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	\$ 0.89	\$ 1.41		\$ 2,354
				<u>\$ 164,666</u>

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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	294,122	17.89%	27,806,720	17.89%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	1,349,278	82.07%	127,586,073	82.07%	18,667,933,729	79.53%
Lottery	658	0.04%	66,264	0.04%	9,944,862	0.04%
Private	-	0.00%	6,200	0.00%	27,336,406	12.00%
Total	<u>\$1,644,058</u>	100.00%	<u>\$155,465,257</u>	100.00%	<u>\$23,474,254,792</u>	100.00%

*School revenues based on cost

K-12 Operating Costs**

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District***</u>	<u>State***</u>	
Teacher/Teacher Aides (Salaries & Benefits)	10,955	4,404	4,633	\$ 1,050,553
Substitute Teachers (Salaries & Benefits)				See footnote ^^
Other Instructional Personnel****	797	819	935	76,394
Contracted Instructional Services	141	96	184	13,502
School Administration	2,035	499	538	195,168
Materials/Supplies/Operating Capital Outlay	154	178	248	14,808
Food Service	92	470	412	8,857
Operation and Maintenance of Plant	1,875	707	907	179,779
Other School Level Support Services	1,095	348	173	104,997
Total School Costs**	<u>17,144</u>	<u>7,521</u>	<u>8,030</u>	<u>\$ 1,644,058</u>

** Capital expenditures for new schools are not included

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

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

District costs, such as transportation and administration, totaled \$8,785,230 or \$563 per full-time equivalent student.

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	11,698	3,838	4,019	\$ 613,184
ESOL Programs	-	3,408	4,740	-
Exceptional Programs	13,384	7,230	7,037	358,816
Career Education Programs	4,712	2,789	3,502	78,553
Adult Programs	*	*	*	*
				<u>\$ 1,050,553</u>

* 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	87	104	\$ 8,462
Computer Hardware & Software	12	14	1,174
Other Instructional Material	27	44	2,548
Other Materials & Supplies	27	13	2,624
Library Media Materials	-	5	-
			<u>\$ 14,808</u>

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	\$ 585.86	\$ 103.27	\$ 56,113
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	\$ 8.49	\$ 1.41	\$ 814
			<u>\$ 56,927</u>

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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	706,515	17.89%	27,806,720	17.89%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	3,241,125	82.07%	127,586,073	82.07%	18,667,933,729	79.53%
Lottery	1,580	0.04%	66,264	0.04%	9,944,862	0.04%
Private	-	0.00%	6,200	0.00%	27,336,406	12.00%
Total	<u>\$3,949,220</u>	100.00%	<u>\$155,465,257</u>	100.00%	<u>\$23,474,254,792</u>	100.00%

*School revenues based on cost

<u>K-12 Operating Costs**</u>	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District***</u>	<u>State***</u>	
Teacher/Teacher Aides (Salaries & Benefits)	4,374	4,404	4,633	\$ 2,429,906
Substitute Teachers (Salaries & Benefits)				See footnote ^^
Other Instructional Personnel****	608	819	935	337,771
Contracted Instructional Services	49	96	184	27,090
School Administration	495	499	538	274,794
Materials/Supplies/Operating Capital Outlay	123	178	248	68,099
Food Service	446	470	412	247,821
Operation and Maintenance of Plant	658	707	907	365,610
Other School Level Support Services	357	348	173	198,129
Total School Costs**	<u>7,110</u>	<u>7,521</u>	<u>8,030</u>	<u>\$ 3,949,220</u>

** Capital expenditures for new schools are not included

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

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

District costs, such as transportation and administration, totaled \$8,785,230 or \$563 per full-time equivalent student.

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	3,650	3,838	4,019	\$ 1,621,776
ESOL Programs	3,117	3,408	4,740	34,942
Exceptional Programs	7,732	7,230	7,037	773,188
Career Education Programs	-	2,789	3,502	-
Adult Programs	*	*	*	*
				<u>\$ 2,429,906</u>

* 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	104	\$ 32,619
Computer Hardware & Software	12	14	6,855
Other Instructional Material	34	44	19,068
Other Materials & Supplies	13	13	7,022
Library Media Materials	5	5	2,535
			<u>\$ 68,099</u>

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	\$ 103.59	\$ 103.27	\$ 57,934
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	\$ 1.50	\$ 1.41	\$ 840
			<u>\$ 58,774</u>

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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	677,269	17.89%	27,806,720	17.89%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	3,106,958	82.07%	127,586,073	82.07%	18,667,933,729	79.53%
Lottery	1,514	0.04%	66,264	0.04%	9,944,862	0.04%
Private	-	0.00%	6,200	0.00%	27,336,406	12.00%
Total	\$3,785,742	100.00%	\$155,465,257	100.00%	\$23,474,254,792	100.00%

*School revenues based on cost

<u>K-12 Operating Costs**</u>	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District***</u>	<u>State***</u>	
Teacher/Teacher Aides (Salaries & Benefits)	4,395	4,404	4,633	\$ 2,349,366
Substitute Teachers (Salaries & Benefits)				See footnote ^^
Other Instructional Personnel****	697	819	935	372,698
Contracted Instructional Services	34	96	184	18,260
School Administration	549	499	538	293,508
Materials/Supplies/Operating Capital Outlay	118	178	248	63,116
Food Service	397	470	412	212,134
Operation and Maintenance of Plant	595	707	907	318,068
Other School Level Support Services	297	348	173	158,592
Total School Costs**	7,082	7,521	8,030	\$ 3,785,742

** 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.

District costs, such as transportation and administration, totaled \$8,785,230 or \$563 per full-time equivalent student.

<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	3,992	3,838	4,019	\$ 1,797,565
ESOL Programs	3,417	3,408	4,740	53,578
Exceptional Programs	7,265	7,230	7,037	498,223
Career Education Programs	-	2,789	3,502	-
Adult Programs	* Not FEFP funded	*	*	*
				\$ 2,349,366

<u>Materials, Supplies, Operating Capital Outlay</u>	<u>Per Full-Time Equivalent Student</u>		<u>Total Costs</u>
	<u>School</u>	<u>District</u>	
Textbooks	57	104	\$ 30,602
Computer Hardware & Software	12	14	6,554
Other Instructional Material	31	44	16,697
Other Materials & Supplies	13	13	7,099
Library Media Materials	4	5	2,164
			\$ 63,116

<u>Substitute Teachers</u>	<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	\$ 64.10	\$ 103.27	\$ 34,266
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	\$ 0.93	\$ 1.41	\$ 497
			\$ 34,763

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61 BEACHLAND ELEMENTARY SCHOOL

Revenues	School*	%	District	%	State	%
Federal	736,235	17.89%	27,806,720	17.89%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	3,377,463	82.07%	127,586,073	82.07%	18,667,933,729	79.53%
Lottery	1,646	0.04%	66,264	0.04%	9,944,862	0.04%
Private	-	0.00%	6,200	0.00%	27,336,406	12.00%
Total	<u>\$4,115,344</u>	100.00%	<u>\$155,465,257</u>	100.00%	<u>\$23,474,254,792</u>	100.00%

*School revenues based on cost

K-12 Operating Costs**

	Per Full-Time Equivalent Student			Total Costs
	School	District***	State***	
Teacher/Teacher Aides (Salaries & Benefits)	4,377	4,404	4,633	\$ 2,515,136
Substitute Teachers (Salaries & Benefits)				See footnote ^^
Other Instructional Personnel****	742	819	935	426,603
Contracted Instructional Services	46	96	184	26,342
School Administration	435	499	538	249,893
Materials/Supplies/Operating Capital Outlay	162	178	248	93,204
Food Service	405	470	412	232,975
Operation and Maintenance of Plant	644	707	907	369,818
Other School Level Support Services	350	348	173	201,373
Total School Costs**	<u>7,161</u>	<u>7,521</u>	<u>8,030</u>	<u>\$ 4,115,344</u>

** 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.

District costs, such as transportation and administration, totaled \$8,785,230 or \$563 per full-time equivalent student.

Additional Detail Information -- K-12

Teachers/Teacher Aides (Salary & Benefits)

	Per Full-Time Equivalent Student			Total Costs
	School	District	State	
Basic Programs	3,830	3,838	4,019	\$ 1,741,224
ESOL Programs	3,243	3,408	4,740	51,436
Exceptional Programs	6,937	7,230	7,037	722,476
Career Education Programs	-	2,789	3,502	-
Adult Programs	*	*	*	-
				\$ 2,515,136

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	Per Full-Time Equivalent Student			Total Costs
	School	District		
Textbooks	99	104		\$ 56,640
Computer Hardware & Software	12	14		7,133
Other Instructional Material	33	44		19,039
Other Materials & Supplies	14	13		7,828
Library Media Materials	4	5		2,564
				\$ 93,204

Substitute Teachers

	Per Full-Time Equivalent Student			Total Costs
	School	District		
AA Salaries for Substitute teachers included in Other School Level Support Services	\$ 102.29	\$ 103.27		\$ 58,782
AA Benefits for Substitute teachers included with Teacher/Teacher aides benefits	\$ 1.48	\$ 1.41		\$ 852
				\$ 59,634

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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	1,245,317	17.89%	27,806,720	17.89%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	5,712,866	82.07%	127,586,073	82.07%	18,667,933,729	79.53%
Lottery	2,784	0.04%	66,264	0.04%	9,944,862	0.04%
Private	-	0.00%	6,200	0.00%	27,336,406	12.00%
Total	<u>\$6,960,967</u>	100.00%	<u>\$155,465,257</u>	100.00%	<u>\$23,474,254,792</u>	100.00%

*School revenues based on cost

K-12 Operating Costs**

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District***</u>	<u>State***</u>	
Teacher/Teacher Aides (Salaries & Benefits)	3,819	4,404	4,633	\$ 3,943,890
Substitute Teachers (Salaries & Benefits)				See footnote ^^
Other Instructional Personnel****	760	819	935	784,944
Contracted Instructional Services	63	96	184	64,628
School Administration	394	499	538	406,467
Materials/Supplies/Operating Capital Outlay	160	178	248	165,174
Food Service	416	470	412	429,855
Operation and Maintenance of Plant	791	707	907	817,048
Other School Level Support Services	338	348	173	348,961
Total School Costs**	6,741	7,521	8,030	\$ 6,960,967

** Capital expenditures for new schools are not included

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District costs, such as transportation and administration, totaled \$8,785,230 or \$563 per full-time equivalent student.

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	3,451	3,838	4,019	\$ 2,664,618
ESOL Programs	3,524	3,408	4,740	59,907
Exceptional Programs	5,005	7,230	7,037	1,219,365
Career Education Programs	-	2,789	3,502	-
Adult Programs	*	*	*	*
				\$ 3,943,890

* 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	103	104		\$ 106,653
Computer Hardware & Software	12	14		12,660
Other Instructional Material	29	44		30,140
Other Materials & Supplies	11	13		11,381
Library Media Materials	4	5		4,340
				\$ 165,174

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	\$ 130.38	\$ 103.27		\$ 134,653
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	\$ 1.89	\$ 1.41		\$ 1,952
				\$ 136,605

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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	939,074	17.89%	27,806,720	17.89%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	4,307,983	82.07%	127,586,073	82.07%	18,667,933,729	79.53%
Lottery	2,100	0.04%	66,264	0.04%	9,944,862	0.04%
Private	-	0.00%	6,200	0.00%	27,336,406	12.00%
Total	<u>\$5,249,157</u>	100.00%	<u>\$155,465,257</u>	100.00%	<u>\$23,474,254,792</u>	100.00%

*School revenues based on cost

<u>K-12 Operating Costs**</u>	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District***</u>	<u>State***</u>	
Teacher/Teacher Aides (Salaries & Benefits)	5,037	4,404	4,633	\$ 3,126,664
Substitute Teachers (Salaries & Benefits)				See footnote ^^
Other Instructional Personnel****	1,078	819	935	668,818
Contracted Instructional Services	248	96	184	153,826
School Administration	411	499	538	254,834
Materials/Supplies/Operating Capital Outlay	179	178	248	111,365
Food Service	591	470	412	366,617
Operation and Maintenance of Plant	561	707	907	348,160
Other School Level Support Services	353	348	173	218,873
Total School Costs**	<u>8,458</u>	<u>7,521</u>	<u>8,030</u>	<u>\$ 5,249,157</u>

** 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.

District costs, such as transportation and administration, totaled \$8,785,230 or \$563 per full-time equivalent student.

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	5,365	3,838	4,019	\$ 1,034,791
ESOL Programs	3,516	3,408	4,740	1,215,342
Exceptional Programs	10,662	7,230	7,037	876,531
Career Education Programs	-	2,789	3,502	-
Adult Programs	*	*	*	*
				<u>\$ 3,126,664</u>

* 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>		
Textbooks	89	104		\$ 55,513
Computer Hardware & Software	17	14		10,333
Other Instructional Material	55	44		34,421
Other Materials & Supplies	13	13		8,316
Library Media Materials	4	5		2,782
				<u>\$ 111,365</u>

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	\$ 105.04	\$ 103.27		\$ 65,198
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	\$ 1.52	\$ 1.41		\$ 945
				<u>\$ 66,143</u>

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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	686,088	17.89%	27,806,720	17.89%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	3,147,417	82.07%	127,586,073	82.07%	18,667,933,729	79.53%
Lottery	1,534	0.04%	66,264	0.04%	9,944,862	0.04%
Private	-	0.00%	6,200	0.00%	27,336,406	12.00%
Total	<u>\$3,835,039</u>	100.00%	<u>\$155,465,257</u>	100.00%	<u>\$23,474,254,792</u>	100.00%

*School revenues based on cost

<u>K-12 Operating Costs**</u>	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District***</u>	<u>State***</u>	
Teacher/Teacher Aides (Salaries & Benefits)	5,660	4,404	4,633	\$ 2,422,690
Substitute Teachers (Salaries & Benefits)				See footnote ^^
Other Instructional Personnel****	807	819	935	345,626
Contracted Instructional Services	58	96	184	24,835
School Administration	603	499	538	258,317
Materials/Supplies/Operating Capital Outlay	157	178	248	67,362
Food Service	625	470	412	267,627
Operation and Maintenance of Plant	683	707	907	292,263
Other School Level Support Services	365	348	173	156,319
Total School Costs**	<u>8,958</u>	<u>7,521</u>	<u>8,030</u>	<u>\$ 3,835,039</u>

** 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.

District costs, such as transportation and administration, totaled \$8,785,230 or \$563 per full-time equivalent student.

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	4,793	3,838	4,019	\$ 1,493,825
ESOL Programs	3,717	3,408	4,740	44,123
Exceptional Programs	8,463	7,230	7,037	884,742
Career Education Programs	-	2,789	3,502	-
Adult Programs	*	*	*	*
				<u>\$ 2,422,690</u>

* 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	94	104	\$ 40,590
Computer Hardware & Software	13	14	5,564
Other Instructional Material	30	44	12,797
Other Materials & Supplies	15	13	6,484
Library Media Materials	4	5	1,927
			<u>\$ 67,362</u>

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	\$ 91.00	\$ 103.27	\$ 39,119
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	\$ 1.32	\$ 1.41	\$ 567
			<u>\$ 39,686</u>

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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	222,288	17.89%	27,806,720	17.89%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	1,019,741	82.07%	127,586,073	82.07%	18,667,933,729	79.53%
Lottery	497	0.04%	66,264	0.04%	9,944,862	0.04%
Private	-	0.00%	6,200	0.00%	27,336,406	12.00%
Total	<u>\$1,242,526</u>	100.00%	<u>\$155,465,257</u>	100.00%	<u>\$23,474,254,792</u>	100.00%

*School revenues based on cost

<u>K-12 Operating Costs**</u>	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District***</u>	<u>State***</u>	
Teacher/Teacher Aides (Salaries & Benefits)	16,264	4,404	4,633	\$ 779,706
Substitute Teachers (Salaries & Benefits)				See footnote ^^
Other Instructional Personnel****	2,829	819	935	135,609
Contracted Instructional Services	296	96	184	14,176
School Administration	3,353	499	538	160,761
Materials/Supplies/Operating Capital Outlay	144	178	248	6,885
Food Service	58	470	412	2,758
Operation and Maintenance of Plant	1,921	707	907	92,108
Other School Level Support Services	1,054	348	173	50,523
Total School Costs**	<u>25,919</u>	<u>7,521</u>	<u>8,030</u>	<u>\$ 1,242,526</u>

** 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.

District costs, such as transportation and administration, totaled \$8,785,230 or \$563 per full-time equivalent student.

Additional Detail Information -- K-12 Teachers/Teacher Aides (Salary & Benefits)

<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	-	3,838	4,019	\$ -
ESOL Programs	-	3,408	4,740	-
Exceptional Programs	16,264	7,230	7,037	779,706
Career Education Programs	-	2,789	3,502	-
Adult Programs	*	*	*	-
				<u>\$ 779,706</u>

* 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	40	104	-	\$ 2,014
Computer Hardware & Software	12	14	-	611
Other Instructional Material	58	44	-	2,566
Other Materials & Supplies	34	13	-	1,694
Library Media Materials	-	5	-	-
				<u>\$ 6,885</u>

<u>Substitute Teachers</u>	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>	<u>State</u>	
^^ Salaries for Substitute teachers included in Other School Level Support Services	\$ 287.42	\$ 103.27	-	\$ 14,313
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	\$ 4.17	\$ 1.41	-	\$ 208
				<u>\$ 14,521</u>

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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	903,651	17.89%	27,806,720	17.89%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	4,145,480	82.07%	127,586,073	82.07%	18,667,933,729	79.53%
Lottery	2,020	0.04%	66,264	0.04%	9,944,862	0.04%
Private	-	0.00%	6,200	0.00%	27,336,406	12.00%
Total	<u>\$5,051,151</u>	100.00%	<u>\$155,465,257</u>	100.00%	<u>\$23,474,254,792</u>	100.00%

*School revenues based on cost

<u>K-12 Operating Costs**</u>	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District***</u>	<u>State***</u>	
Teacher/Teacher Aides (Salaries & Benefits)	4,725	4,404	4,633	\$ 3,114,596
Substitute Teachers (Salaries & Benefits)				See footnote ^^
Other Instructional Personnel****	706	819	935	465,443
Contracted Instructional Services	54	96	184	35,328
School Administration	556	499	538	366,628
Materials/Supplies/Operating Capital Outlay	150	178	248	98,985
Food Service	457	470	412	301,423
Operation and Maintenance of Plant	591	707	907	389,696
Other School Level Support Services	423	348	173	279,052
Total School Costs**	<u>7,662</u>	<u>7,521</u>	<u>8,030</u>	<u>\$ 5,051,151</u>

** 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.

District costs, such as transportation and administration, totaled \$8,785,230 or \$563 per full-time equivalent student.

<u>Additional Detail Information -- K-12</u> <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	3,992	3,838	4,019	\$ 1,903,825
ESOL Programs	3,180	3,408	4,740	205,282
Exceptional Programs	8,545	7,230	7,037	1,005,489
Career Education Programs	-	2,789	3,502	-
Adult Programs	*	*	*	-
				<u>\$ 3,114,596</u>

* 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>	
Textbooks	70	104	\$ 45,797
Computer Hardware & Software	13	14	8,443
Other Instructional Material	49	44	32,372
Other Materials & Supplies	14	13	9,487
Library Media Materials	4	5	2,886
			<u>\$ 98,985</u>

<u>Substitute Teachers</u>	<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	\$ 154.51	\$ 103.27	\$ 102,398
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	\$ 2.24	\$ 1.41	\$ 1,485
			<u>\$ 103,883</u>

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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	791,219	17.89%	27,806,720	17.89%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	3,629,698	82.07%	127,586,073	82.07%	18,667,933,729	79.53%
Lottery	1,769	0.04%	66,264	0.04%	9,944,862	0.04%
Private	-	0.00%	6,200	0.00%	27,336,406	12.00%
Total	\$4,422,686	100.00%	\$155,465,257	100.00%	\$23,474,254,792	100.00%

*School revenues based on cost

<u>K-12 Operating Costs**</u>	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District***</u>	<u>State***</u>	
Teacher/Teacher Aides (Salaries & Benefits)	5,363	4,404	4,633	\$ 2,616,202
Substitute Teachers (Salaries & Benefits)				See footnote ^^
Other Instructional Personnel****	1,280	819	935	624,530
Contracted Instructional Services	79	96	184	38,491
School Administration	497	499	538	242,605
Materials/Supplies/Operating Capital Outlay	196	178	248	95,826
Food Service	514	470	412	250,790
Operation and Maintenance of Plant	710	707	907	346,142
Other School Level Support Services	427	348	173	208,100
Total School Costs**	9,066	7,521	8,030	\$ 4,422,686

** 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.

District costs, such as transportation and administration, totaled \$8,785,230 or \$563 per full-time equivalent student.

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	4,544	3,838	4,019	\$ 1,476,583
ESOL Programs	3,432	3,408	4,740	281,718
Exceptional Programs	10,618	7,230	7,037	857,901
Career Education Programs	-	2,789	3,502	-
Adult Programs				-
				\$ 2,616,202

* 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	133	104	\$ 64,736
Computer Hardware & Software	12	14	5,979
Other Instructional Material	33	44	15,890
Other Materials & Supplies	15	13	7,094
Library Media Materials	4	5	2,127
			\$ 95,826

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	\$ 161.42	\$ 103.27	\$ 78,737
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	\$ 2.34	\$ 1.41	\$ 1,142
			\$ 79,879

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161 VERO BEACH ELEMENTARY SCHOOL

Revenues	School*	%	District	%	State	%
Federal	899,925	17.89%	27,806,720	17.89%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	4,128,385	82.07%	127,586,073	82.07%	18,667,933,729	79.53%
Lottery	2,012	0.04%	66,264	0.04%	9,944,862	0.04%
Private	-	0.00%	6,200	0.00%	27,336,406	12.00%
Total	\$5,030,322	100.00%	\$155,465,257	100.00%	\$23,474,254,792	100.00%

*School revenues based on cost

K-12 Operating Costs**

	Per Full-Time Equivalent Student			Total Costs
	School	District***	State***	
Teacher/Teacher Aides (Salaries & Benefits)	5,136	4,404	4,633	\$ 2,956,268
Substitute Teachers (Salaries & Benefits)				See footnote ^^
Other Instructional Personnel****	1,130	819	935	650,535
Contracted Instructional Services	369	96	184	212,172
School Administration	473	499	538	272,148
Materials/Supplies/Operating Capital Outlay	225	178	248	129,557
Food Service	509	470	412	293,185
Operation and Maintenance of Plant	515	707	907	296,244
Other School Level Support Services	383	348	173	220,213
Total School Costs**	8,740	7,521	8,030	\$ 5,030,322

** 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.

District costs, such as transportation and administration, totaled \$8,785,230 or \$563 per full-time equivalent student.

Additional Detail Information -- K-12

Teachers/Teacher Aides (Salary & Benefits)

	Per Full-Time Equivalent Student			Total Costs
	School	District	State	
Basic Programs	4,733	3,838	4,019	\$ 1,989,943
ESOL Programs	2,873	3,408	4,740	228,552
Exceptional Programs	9,761	7,230	7,037	737,773
Career Education Programs	-	2,789	3,502	-
Adult Programs				*
				\$ 2,956,268

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	Per Full-Time Equivalent Student			Total Costs
	School	District		
Textbooks	150	104		\$ 86,059
Computer Hardware & Software	12	14		7,056
Other Instructional Material	43	44		25,009
Other Materials & Supplies	15	13		8,632
Library Media Materials	5	5		2,801
				\$ 129,557

Substitute Teachers

	Per Full-Time Equivalent Student			Total Costs
	School	District		
^^ Salaries for Substitute teachers included in Other School Level Support Services	\$ 130.44	\$ 103.27		\$ 75,078
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	\$ 1.89	\$ 1.41		\$ 1,089
				\$ 76,167

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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	1,252,137	17.89%	27,806,720	17.89%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	5,744,153	82.07%	127,586,073	82.07%	18,667,933,729	79.53%
Lottery	2,800	0.04%	66,264	0.04%	9,944,862	0.04%
Private	-	0.00%	6,200	0.00%	27,336,406	12.00%
Total	<u>\$6,999,090</u>	100.00%	<u>\$155,465,257</u>	100.00%	<u>\$23,474,254,792</u>	100.00%

*School revenues based on cost

	<u>Per Full-Time Equivalent Student</u>				
	<u>School</u>	<u>District***</u>	<u>State***</u>		
<u>K-12 Operating Costs**</u>					<u>Total Costs</u>
Teacher/Teacher Aides (Salaries & Benefits)	4,150	4,404	4,633	\$	4,115,567
Substitute Teachers (Salaries & Benefits)				See footnote ^^	
Other Instructional Personnel****	867	819	935		859,673
Contracted Instructional Services	72	96	184		71,643
School Administration	389	499	538		385,940
Materials/Supplies/Operating Capital Outlay	142	178	248		141,045
Food Service	486	470	412		481,919
Operation and Maintenance of Plant	609	707	907		603,783
Other School Level Support Services	342	348	173		339,520
Total School Costs**	<u>7,057</u>	<u>7,521</u>	<u>8,030</u>	\$	<u>6,999,090</u>

** 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.

District costs, such as transportation and administration, totaled \$8,785,230 or \$563 per full-time equivalent student.

Additional Detail Information – K-12 Teachers/Teacher Aides (Salary & Benefits)

	<u>Per Full-Time Equivalent Student</u>				
	<u>School</u>	<u>District</u>	<u>State</u>		
Basic Programs	3,606	3,838	4,019	\$	2,873,929
ESOL Programs	5,427	3,408	4,740		78,197
Exceptional Programs	6,454	7,230	7,037		1,163,441
Career Education Programs	-	2,789	3,502		-
Adult Programs	*	*	*		*
				\$	<u>4,115,567</u>

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	<u>Per Full-Time Equivalent Student</u>			
	<u>School</u>	<u>District</u>		
Textbooks	84	104	\$	83,008
Computer Hardware & Software	14	14		14,070
Other Instructional Material	28	44		27,498
Other Materials & Supplies	12	13		12,180
Library Media Materials	4	5		4,289
			\$	<u>141,045</u>

Substitute Teachers

	<u>Per Full-Time Equivalent Student</u>			
	<u>School</u>	<u>District</u>		
^^ Salaries for Substitute teachers included in Other School Level Support Services	\$ 102.79	\$ 103.27	\$	101,941
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	\$ 1.49	\$ 1.41	\$	1,478
			\$	<u>103,419</u>

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181 THOMPSON LIFELONG LEARNING CENTER

<u>Revenues</u>	<u>School*</u>	<u>%</u>	<u>District</u>	<u>%</u>	<u>State</u>	<u>%</u>
Federal	160,444	17.89%	27,806,720	17.89%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	736,032	82.07%	127,586,073	82.07%	18,667,933,729	79.53%
Lottery	359	0.04%	66,264	0.04%	9,944,862	0.04%
Private	-	0.00%	6,200	0.00%	27,336,406	12.00%
Total	<u>\$896,835</u>	100.00%	<u>\$155,465,257</u>	100.00%	<u>\$23,474,254,792</u>	100.00%

*School revenues based on cost

K-12 Operating Costs**

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District***</u>	<u>State***</u>	
Teacher/Teacher Aides (Salaries & Benefits)	16,949	4,404	4,633	\$ 593,538
Substitute Teachers (Salaries & Benefits)				See footnote ^^
Other Instructional Personnel****	2,399	819	935	84,003
Contracted Instructional Services	163	96	184	5,707
School Administration	75	499	538	-
Materials/Supplies/Operating Capital Outlay	216	178	248	2,610
Food Service	4,882	470	412	7,567
Operation and Maintenance of Plant	926	707	907	170,983
Other School Level Support Services		348	173	32,427
Total School Costs**	<u>25,610</u>	<u>7,521</u>	<u>8,030</u>	<u>\$ 896,835</u>

** 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.

District costs, such as transportation and administration, totaled \$8,785,230 or \$563 per full-time equivalent student.

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	-	3,838	4,019	\$ -
ESOL Programs	-	3,408	4,740	-
Exceptional Programs	16,949	7,230	7,037	593,538
Career Education Programs	-	2,789	3,502	-
Adult Programs	-	-	-	-
		*	*	*
				<u>\$ 593,538</u>

* 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	14	104	\$ 449
Computer Hardware & Software	12	14	433
Other Instructional Material	15	44	518
Other Materials & Supplies	34	13	1,210
Library Media Materials	0	5	-
			<u>\$ 2,610</u>

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	\$ 437.73	\$ 103.27	\$ 15,452
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	\$ 6.35	\$ 1.41	\$ 224
			<u>\$ 15,676</u>

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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	784,023	17.89%	27,806,720	17.89%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	3,596,691	82.07%	127,586,073	82.07%	18,667,933,729	79.53%
Lottery	1,753	0.04%	66,264	0.04%	9,944,862	0.04%
Private	-	0.00%	6,200	0.00%	27,336,406	12.00%
Total	<u>\$4,382,467</u>	100.00%	<u>\$155,465,257</u>	100.00%	<u>\$23,474,254,792</u>	100.00%

*School revenues based on cost

<u>K-12 Operating Costs**</u>	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District***</u>	<u>State***</u>	
Teacher/Teacher Aides (Salaries & Benefits)	5,436	4,404	4,633	\$ 2,767,693
Substitute Teachers (Salaries & Benefits)				See footnote ^^
Other Instructional Personnel****	739	819	935	376,091
Contracted Instructional Services	52	96	184	26,622
School Administration	510	499	538	259,462
Materials/Supplies/Operating Capital Outlay	140	178	248	71,500
Food Service	679	470	412	345,632
Operation and Maintenance of Plant	675	707	907	343,746
Other School Level Support Services	377	348	173	191,721
Total School Costs**	<u>8,608</u>	<u>7,521</u>	<u>8,030</u>	<u>\$ 4,382,467</u>

** 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.

District costs, such as transportation and administration, totaled \$8,785,230 or \$563 per full-time equivalent student.

Additional Detail Information -- K-12 Teachers/Teacher Aides (Salary & Benefits)

<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	4,315	3,838	4,019	\$ 1,702,315
ESOL Programs	4,380	3,408	4,740	48,097
Exceptional Programs	9,813	7,230	7,037	1,017,281
Career Education Programs	-	2,789	3,502	-
Adult Programs	*	*	*	*
				<u>\$ 2,767,693</u>

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

<u>Materials, Supplies, Operating Capital Outlay</u>	<u>Per Full-Time Equivalent Student</u>		<u>Total Costs</u>
	<u>School</u>	<u>District</u>	
Textbooks	84	104	\$ 42,960
Computer Hardware & Software	12	14	6,271
Other Instructional Material	23	44	11,643
Other Materials & Supplies	15	13	7,901
Library Media Materials	5	5	2,725
			<u>\$ 71,500</u>

Substitute Teachers

<u>Substitute Teachers</u>	<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	\$ 84.30	\$ 103.27	\$ 43,124
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	\$ 1.22	\$ 1.41	\$ 625
			<u>\$ 43,749</u>

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201 GLENDALE ELEMENTARY SCHOOL

Revenues	School*	%	District	%	State	%
Federal	772,430	17.89%	27,806,720	17.89%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	3,543,505	82.07%	127,586,073	82.07%	18,667,933,729	79.53%
Lottery	1,727	0.04%	66,264	0.04%	9,944,862	0.04%
Private	-	0.00%	6,200	0.00%	27,336,406	12.00%
Total	\$4,317,662	100.00%	\$155,465,257	100.00%	\$23,474,254,792	100.00%

*School revenues based on cost

K-12 Operating Costs**	Per Full-Time Equivalent Student			Total Costs
	School	District***	State***	
Teacher/Teacher Aides (Salaries & Benefits)	4,697	4,404	4,633	\$ 2,641,947
Substitute Teachers (Salaries & Benefits)				See footnote ^^
Other Instructional Personnel****	714	819	935	401,408
Contracted Instructional Services	51	96	184	28,744
School Administration	479	499	538	269,408
Materials/Supplies/Operating Capital Outlay	165	178	248	92,978
Food Service	548	470	412	308,095
Operation and Maintenance of Plant	586	707	907	329,602
Other School Level Support Services	436	348	173	245,480
Total School Costs**	7,676	7,521	8,030	\$ 4,317,662

** 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.

District costs, such as transportation and administration, totaled \$8,785,230 or \$563 per full-time equivalent student.

Additional Detail Information -- K-12

Teachers/Teacher Aides (Salary & Benefits)	Per Full-Time Equivalent Student			Total Costs
	School	District	State	
Basic Programs	3,956	3,838	4,019	\$ 1,650,055
ESOL Programs	3,152	3,408	4,740	132,095
Exceptional Programs	8,307	7,230	7,037	859,797
Career Education Programs	-	2,789	3,502	-
Adult Programs				*
				\$ 2,641,947

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay	Per Full-Time Equivalent Student			Total Costs
	School	District	State	
Textbooks	100	104		\$ 56,061
Computer Hardware & Software	12	14		6,981
Other Instructional Material	33	44		18,407
Other Materials & Supplies	15	13		8,711
Library Media Materials	5	5		2,818
				\$ 92,978

Substitute Teachers	Per Full-Time Equivalent Student			Total Costs
	School	District	State	
^^ Salaries for Substitute teachers included in Other School Level Support Services	\$ 164.82	\$ 103.27		\$ 92,711
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	\$ 2.39	\$ 1.41		\$ 1,344
				\$ 94,055

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221 HIGHLANDS ELEMENTARY SCHOOL

Revenues	School*	%	District	%	State	%
Federal	693,062	17.89%	27,806,720	17.89%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	3,179,406	82.07%	127,586,073	82.07%	18,667,933,729	79.53%
Lottery	1,550	0.04%	66,264	0.04%	9,944,862	0.04%
Private	-	0.00%	6,200	0.00%	27,336,406	12.00%
Total	\$3,874,017	100.00%	\$155,465,257	100.00%	\$23,474,254,792	100.00%

*School revenues based on cost

K-12 Operating Costs**	Per Full-Time Equivalent Student			Total Costs
	School	District***	State***	
Teacher/Teacher Aides (Salaries & Benefits)	5,134	4,404	4,633	\$ 2,282,388
Substitute Teachers (Salaries & Benefits)				See footnote ^^
Other Instructional Personnel****	1,113	819	935	494,932
Contracted Instructional Services	50	96	184	22,286
School Administration	597	499	538	265,613
Materials/Supplies/Operating Capital Outlay	217	178	248	96,375
Food Service	583	470	412	259,415
Operation and Maintenance of Plant	679	707	907	302,093
Other School Level Support Services	339	348	173	150,915
Total School Costs**	8,712	7,521	8,030	\$ 3,874,017

** 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.

District costs, such as transportation and administration, totaled \$8,785,230 or \$563 per full-time equivalent student.

Additional Detail Information -- K-12 Teachers/Teacher Aides (Salary & Benefits)	Per Full-Time Equivalent Student			Total Costs
	School	District	State	
Basic Programs	4,999	3,838	4,019	\$ 1,749,190
ESOL Programs	3,720	3,408	4,740	164,038
Exceptional Programs	7,300	7,230	7,037	369,160
Career Education Programs	-	2,789	3,502	-
Adult Programs				*
				\$ 2,282,388

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay	Per Full-Time Equivalent Student			Total Costs
	School	District	State	
Textbooks	136	104		\$ 60,653
Computer Hardware & Software	12	14		5,450
Other Instructional Material	49	44		21,826
Other Materials & Supplies	15	13		6,606
Library Media Materials	4	5		1,840
				\$ 96,375

Substitute Teachers	Per Full-Time Equivalent Student			Total Costs
	School	District	State	
^^ Salaries for Substitute teachers included in Other School Level Support Services	\$ 99.45	\$ 103.27		\$ 44,210
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	\$ 1.44	\$ 1.41		\$ 641
				\$ 44,851

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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	1,150,894	17.89%	27,806,720	17.89%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	5,279,702	82.07%	127,586,073	82.07%	18,667,933,729	79.53%
Lottery	2,573	0.04%	66,264	0.04%	9,944,862	0.04%
Private	-	0.00%	6,200	0.00%	27,336,406	12.00%
Total	<u>\$6,433,169</u>	100.00%	<u>\$155,465,257</u>	100.00%	<u>\$23,474,254,792</u>	100.00%

*School revenues based on cost

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District***</u>	<u>State***</u>	
K-12 Operating Costs**				\$ 3,774,912
Teacher/Teacher Aides (Salaries & Benefits)	4,098	4,404	4,633	See footnote ^^
Substitute Teachers (Salaries & Benefits)				761,901
Other Instructional Personnel****	827	819	935	61,988
Contracted Instructional Services	67	96	184	441,362
School Administration	479	499	538	135,276
Materials/Supplies/Operating Capital Outlay	147	178	248	436,416
Food Service	474	470	412	559,584
Operation and Maintenance of Plant	607	707	907	261,730
Other School Level Support Services	284	348	173	<u>\$ 6,433,169</u>
Total School Costs**	6,983	7,521	8,030	

** 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.

District costs, such as transportation and administration, totaled \$8,785,230 or \$563 per full-time equivalent student.

**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	3,796	3,838	4,019	\$ 2,821,920
ESOL Programs	3,885	3,408	4,740	67,140
Exceptional Programs	5,518	7,230	7,037	885,852
Career Education Programs	-	2,789	3,502	-
Adult Programs	*	*	*	*
				<u>\$ 3,774,912</u>

* 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	92	104	\$ 84,606
Computer Hardware & Software	12	14	11,292
Other Instructional Material	26	44	23,825
Other Materials & Supplies	12	13	11,429
Library Media Materials	4	5	4,124
			<u>\$ 135,276</u>

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	\$ 56.60	\$ 103.27	\$ 52,138
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	\$ 0.82	\$ 1.41	\$ 756
			<u>\$ 52,894</u>

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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	2,353,255	17.89%	27,806,720	17.89%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	10,795,508	82.07%	127,586,073	82.07%	18,667,933,729	79.53%
Lottery	5,262	0.04%	66,264	0.04%	9,944,862	0.04%
Private	-	0.00%	6,200	0.00%	27,336,406	12.00%
Total	\$13,154,025	100.00%	\$155,465,257	100.00%	\$23,474,254,792	100.00%

*School revenues based on cost

<u>K-12 Operating Costs**</u>	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District***</u>	<u>State***</u>	
Teacher/Teacher Aides (Salaries & Benefits)	4,022	4,404	4,633	\$ 7,571,492
Substitute Teachers (Salaries & Benefits)				See footnote ^^
Other Instructional Personnel****	695	819	935	1,307,932
Contracted Instructional Services	89	96	184	166,764
School Administration	504	499	538	948,783
Materials/Supplies/Operating Capital Outlay	253	178	248	475,729
Food Service	435	470	412	817,889
Operation and Maintenance of Plant	688	707	907	1,294,877
Other School Level Support Services	303	348	173	570,559
Total School Costs**	6,989	7,521	8,030	\$ 13,154,025

** 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.

District costs, such as transportation and administration, totaled \$8,785,230 or \$563 per full-time equivalent student.

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	3,677	3,838	4,019	\$ 4,699,936
ESOL Programs	3,057	3,408	4,740	87,520
Exceptional Programs	5,902	7,230	7,037	2,154,423
Career Education Programs	2,992	2,789	3,502	629,613
Adult Programs
				\$ 7,571,492

* 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	126	104	\$ 237,871
Computer Hardware & Software	21	14	38,401
Other Instructional Material	91	44	168,762
Other Materials & Supplies	12	13	22,023
Library Media Materials	5	5	8,672
			\$ 475,729

Substitute Teachers

	<u>Per Full-Time Equivalent Student</u>		<u>Total Costs</u>
	<u>School</u>	<u>District</u>	
AA Salaries for Substitute teachers included in Other School Level Support Services	\$ 78.79	\$ 103.27	\$ 146,736
AA Benefits for Substitute teachers included with Teacher/Teacher aides benefits	\$ 1.14	\$ 1.41	\$ 2,128
			\$ 148,864

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301 LIBERTY MAGNET SCHOOL

<u>Revenues</u>	<u>School*</u>	<u>%</u>	<u>District</u>	<u>%</u>	<u>State</u>	<u>%</u>
Federal	750,646	17.89%	27,806,720	17.89%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	3,443,574	82.07%	127,586,073	82.07%	18,667,933,729	79.53%
Lottery	1,678	0.04%	66,264	0.04%	9,944,862	0.04%
Private	-	0.00%	6,200	0.00%	27,336,406	12.00%
Total	\$4,195,899	100.00%	\$155,465,257	100.00%	\$23,474,254,792	100.00%

*School revenues based on cost

<u>K-12 Operating Costs**</u>	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District***</u>	<u>State***</u>	
Teacher/Teacher Aides (Salaries & Benefits)	4,817	4,404	4,633	\$ 2,613,375
Substitute Teachers (Salaries & Benefits)				See footnote ^^
Other Instructional Personnel****	786	819	935	426,386
Contracted Instructional Services	49	96	184	26,787
School Administration	501	499	538	272,055
Materials/Supplies/Operating Capital Outlay	136	178	248	73,727
Food Service	437	470	412	237,211
Operation and Maintenance of Plant	658	707	907	357,148
Other School Level Support Services	349	348	173	189,210
Total School Costs**	7,733	7,521	8,030	\$ 4,195,899

** 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.

District costs, such as transportation and administration, totaled \$8,785,230 or \$563 per full-time equivalent student.

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	4,050	3,838	4,019	\$ 1,797,694
ESOL Programs	3,354	3,408	4,740	30,584
Exceptional Programs	8,772	7,230	7,037	785,097
Career Education Programs	-	2,789	3,502	-
Adult Programs				*
				\$ 2,613,375

* 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	104	\$ 38,405
Computer Hardware & Software	12	14	6,650
Other Instructional Material	33	44	18,016
Other Materials & Supplies	15	13	8,390
Library Media Materials	4	5	2,266
			\$ 73,727

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	\$ 84.31	\$ 103.27	\$ 45,740
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	\$ 1.22	\$ 1.41	\$ 663
			\$ 46,403

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341 TREASURE COAST ELEMENTARY SCHOOL

Revenues	School*	%	District	%	State	%
Federal	792,657	17.89%	27,806,720	17.89%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	3,636,296	82.07%	127,586,073	82.07%	18,667,933,729	79.53%
Lottery	1,772	0.04%	66,264	0.04%	9,944,862	0.04%
Private	-	0.00%	6,200	0.00%	27,336,406	12.00%
Total	\$4,430,725	100.00%	\$155,465,257	100.00%	\$23,474,254,792	100.00%

*School revenues based on cost

	Per Full-Time Equivalent Student			Total Costs
	School	District***	State***	
K-12 Operating Costs**				
Teacher/Teacher Aides (Salaries & Benefits)	4,216	4,404	4,633	\$ 2,718,712
Substitute Teachers (Salaries & Benefits)				See footnote ^^
Other Instructional Personnel****	530	819	935	341,529
Contracted Instructional Services	51	96	184	32,657
School Administration	427	499	538	275,654
Materials/Supplies/Operating Capital Outlay	153	178	248	98,434
Food Service	511	470	412	329,550
Operation and Maintenance of Plant	578	707	907	373,047
Other School Level Support Services	405	348	173	261,142
Total School Costs**	6,871	7,521	8,030	\$ 4,430,725

** 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.

District costs, such as transportation and administration, totaled \$8,785,230 or \$563 per full-time equivalent student.

Additional Detail Information -- K-12
Teachers/Teacher Aides (Salary & Benefits)

	Per Full-Time Equivalent Student			Total Costs
	School	District	State	
Basic Programs	3,753	3,838	4,019	\$ 1,867,186
ESOL Programs	3,045	3,408	4,740	157,835
Exceptional Programs	7,264	7,230	7,037	693,691
Career Education Programs	-	2,789	3,502	-
Adult Programs				*
				\$ 2,718,712

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	Per Full-Time Equivalent Student		Total Costs
	School	District	
Textbooks	79	104	\$ 50,851
Computer Hardware & Software	17	14	10,687
Other Instructional Material	39	44	25,244
Other Materials & Supplies	13	13	8,640
Library Media Materials	5	5	3,012
			\$ 98,434

Substitute Teachers

	Per Full-Time Equivalent Student		Total Costs
	School	District	
^^ Salaries for Substitute teachers included in Other School Level Support Services	\$ 161.58	\$ 103.27	\$ 104,205
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	\$ 2.34	\$ 1.41	\$ 1,511
			\$ 105,716

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371 STORM GROVE MIDDLE SCHOOL

<u>Revenues</u>	<u>School*</u>	<u>%</u>	<u>District</u>	<u>%</u>	<u>State</u>	<u>%</u>
Federal	1,101,802	17.89%	27,806,720	17.89%	4,769,039,795	20.32%
State/Local (Excludes Lottery)	5,054,495	82.07%	127,586,073	82.07%	18,667,933,729	79.53%
Lottery	2,464	0.04%	66,264	0.04%	9,944,862	0.04%
Private	-	0.00%	6,200	0.00%	27,336,406	12.00%
Total	<u>\$6,158,761</u>	100.00%	<u>\$155,465,257</u>	100.00%	<u>\$23,474,254,792</u>	100.00%

*School revenues based on cost

	<u>Per Full-Time Equivalent Student</u>				<u>Total Costs</u>
	<u>School</u>	<u>District***</u>	<u>State***</u>		
K-12 Operating Costs**					\$ 3,288,640
Teacher/Teacher Aides (Salaries & Benefits)	4,016	4,404	4,633	See footnote ^^	\$ 3,288,640
Substitute Teachers (Salaries & Benefits)					744,078
Other Instructional Personnel****	909	819	935		38,896
Contracted Instructional Services	48	96	184		382,097
School Administration	467	499	538		151,395
Materials/Supplies/Operating Capital Outlay	185	178	248		642,581
Food Service	785	470	412		618,066
Operation and Maintenance of Plant	755	707	907		293,008
Other School Level Support Services	358	348	173		\$ 6,158,761
Total School Costs**	<u>7,523</u>	<u>7,521</u>	<u>8,030</u>		

** 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.

District costs, such as transportation and administration, totaled \$8,785,230 or \$563 per full-time equivalent student.

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	3,490	3,838	4,019		\$ 2,304,102
ESOL Programs	3,267	3,408	4,740		39,006
Exceptional Programs	6,445	7,230	7,037		945,532
Career Education Programs	-	2,789	3,502		-
Adult Programs	*	*	*		*
					<u>\$ 3,288,640</u>

* 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>	<u>State</u>		
Textbooks	136	104			\$ 111,083
Computer Hardware & Software	12	14			10,197
Other Instructional Material	15	44			12,575
Other Materials & Supplies	16	13			13,398
Library Media Materials	5	5			4,142
					<u>\$ 151,395</u>

Substitute Teachers

	<u>Per Full-Time Equivalent Student</u>				<u>Total Costs</u>
	<u>School</u>	<u>District</u>	<u>State</u>		
^^ Salaries for Substitute teachers included in Other School Level Support Services	\$ 104.75	\$ 103.27			\$ 85,772
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	\$ 1.52	\$ 1.41			\$ 1,244
					<u>\$ 87,016</u>