



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 1, 2015

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 2013-2014 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 (un-weighted 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"

Shawn R. Frost • Dale Simchick • Matthew McCain • Charles G. Searcy • Claudia Jiménez
District 1 District 2 District 3 District 4 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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 District 31 Indian River

31 Vero Beach High School (includes Freshman Learning Center)

Revenues	School*	%	District	%	State	%
Federal	2,083,945	11.20%	16,986,190	11.20%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	16,481,776	88.58%	134,306,102	88.58%	19,663,553,490	86.31%
Lottery	22,328	0.12%	175,315	0.12%	26,641,022	0.12%
Private	18,607	0.10%	144,878	0.10%	40,335,689	0.18%
Total	\$ 18,606,656	100.00%	\$ 151,612,485	100.00%	\$ 22,780,781,591	100.00%

*School revenues based on cost

K-12 Operating Costs**	School	%	District***	%	State***	%
Teacher/Teacher Aides (Salaries & Benefits)	3,597		4,413		4,559	
Substitute Teachers (Salaries & Benefits)	662		882		913	
Other Instructional Personnel****	88		87		179	
Contracted Instructional Services	446		508		536	
School Administration	222		255		226	
Materials/Supplies/Operating Capital Outlay	378		502		481	
Food Service	1,152		970		894	
Operation and Maintenance of Plant	392		462		194	
Other School Level Support Services	6,937		8,079		7,982	
Total School Costs**	\$ 18,606,656		\$ 18,606,656		\$ 18,606,656	

** 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

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

District costs, such as transportation and administration, totaled \$9,539,071 or \$619 per full-time equivalent student.

Additional Detail Information -- K-12 Teachers/Teacher Aides (Salary & Benefits)	School	%	District	%	State	%
Basic Programs	3,134		3,683		3,906	
ESOL Programs	3,557		3,504		5,042	
Exceptional Programs	5,681		7,802		6,954	
Career Education Programs	3,478		3,669		3,794	
Adult Programs	*		*		*	
Total	\$ 18,606,656		\$ 18,606,656		\$ 18,606,656	

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

Textbooks	School	%	District	%	State	%
Computer Hardware & Software	30		92		80,421	
Other Instructional Material	53		46		140,329	
Other Materials & Supplies	129		91		346,077	
Library Media Materials	0		21		-	
Total	\$ 18,606,656		\$ 18,606,656		\$ 18,606,656	

Substitute Teachers

AA	School	%	District	%	State	%
Salaries for Substitute teachers included in Other School Level Support Services	63.21		99.25		167,715	
Benefits for Substitute teachers included with Teacher/Teacher aides benefits	0.92		1.44		2,432	
Total	\$ 18,606,656		\$ 18,606,656		\$ 18,606,656	

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33 Alternative Center for Education

Revenues	School*	%	District	%	State	%
Federal	171,943	11.20%	16,986,190	11.20%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	1,359,885	88.58%	134,306,102	88.58%	19,663,553,490	86.31%
Lottery	1,842	0.12%	175,315	0.12%	26,641,022	0.12%
Private	1,535	0.10%	144,878	0.10%	40,335,669	0.18%
Total	\$ 1,535,205	100.00%	\$ 151,612,485	100.00%	\$ 22,780,781,591	100.00%

*School revenues based on cost

K-12 Operating Costs**	School	%	District***	%	State***	%
Teacher/Teacher Aides (Salaries & Benefits)	17,785		4,413		4,559	
Substitute Teachers (Salaries & Benefits)	2,167		882		913	
Other Instructional Personnel****	354		87		179	
Contracted Instructional Services	4,751		508		536	
School Administration	536		255		226	
Materials/Supplies/Operating Capital Outlay	106		481		481	
Food Service	4,439		970		894	
Operation and Maintenance of Plant	1,779		462		194	
Other School Level Support Services	31,917		8,079		7,982	
Total School Costs**						
					\$ 855,469	

** 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

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

District costs, such as transportation and administration, totaled \$9,539,071 or \$619 per full-time equivalent student.

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

	School	District	State	Total Costs
Basic Programs	13,362	3,683	3,906	\$ 421,961
ESOL Programs	-	3,504	5,042	-
Exceptional Programs	28,522	7,802	6,954	359,942
Career Education Programs	18,863	3,669	3,794	73,566
Adult Programs	*	*	*	*
				\$ 855,469

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	School	District	State	Total Costs
Textbooks	189	92	9,211	\$ 9,211
Computer Hardware & Software	37	46	1,818	1,818
Other Instructional Material	190	91	8,875	8,875
Other Materials & Supplies	120	21	5,877	5,877
Library Media Materials	-	6	-	-
				\$ 25,781

Substitute Teachers

	School	District	Total Costs
AA Salaries for Substitute teachers included in Other School Level Support Services	566.66	99.25	\$ 27,642
AA Benefits for Substitute teachers included with Teacher/Teacher aides benefits	8.22	1.44	401
			\$ 28,043

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41 Rosewood Magnet School

<u>Revenues</u>	<u>School*</u>	<u>District</u>	<u>%</u>	<u>State</u>	<u>%</u>
Federal	466,382	16,986,190	11.20%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	3,688,583	134,306,102	88.58%	19,663,553,490	86.31%
Lottery	4,997	175,315	0.12%	26,641,022	0.12%
Private	4,164	144,878	0.10%	40,335,689	0.18%
Total	\$ 4,164,126	\$ 151,612,485	100.00%	\$ 22,780,781,591	100.00%

*School revenues based on cost

<u>K-12 Operating Costs**</u>	<u>School</u>	<u>District***</u>	<u>%</u>	<u>State***</u>	<u>Total Costs</u>
Teacher/Teacher Aides (Salaries & Benefits)	4,293	4,413		4,559	\$ 2,349,436
Substitute Teachers (Salaries & Benefits)	808	882		913	442,330
Other Instructional Personnel****	71	87		179	38,911
Contracted Instructional Services	512	508		536	280,368
School Administration	199	255		226	108,986
Materials/Supplies/Operating Capital Outlay	418	502		481	228,689
Food Service	867	970		894	474,284
Operation and Maintenance of Plant	441	462		194	241,112
Other School Level Support Services	7,609	8,079		7,982	\$ 4,164,126
Total School Costs**					

** 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

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

District costs, such as transportation and administration, totaled \$9,539,071 or \$619 per full-time equivalent student.

<u>Additional Detail Information -- K-12 Teachers/Teacher Aides (Salary & Benefits)</u>	<u>School</u>	<u>District</u>	<u>State</u>	<u>Total Costs</u>
Basic Programs	3,508	3,683	3,906	\$ 1,568,481
ESOL Programs	3,250	3,504	5,042	25,935
Exceptional Programs	8,182	7,802	6,954	755,020
Career Education Programs	-	3,669	3,794	-
Adult Programs	-	-	-	-
			*	*
				\$ 2,349,436

* Not FEEFP funded

<u>Materials, Supplies, Operating Capital Outlay</u>	<u>School</u>	<u>District</u>	<u>Total Costs</u>
Textbooks	129	92	\$ 70,507
Computer Hardware & Software	20	46	10,818
Other Instructional Material	40	91	22,201
Other Materials & Supplies	0	21	-
Library Media Materials	10	6	5,460
			\$ 108,986

<u>Substitute Teachers</u>	<u>School</u>	<u>District</u>	<u>Total Costs</u>
AA Salaries for Substitute teachers included in Other School Level Support Services	80.47	99.25	\$ 44,001
AA Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.17	1.44	638
			\$ 44,639

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61 Beachland Elementary School

Revenues	School*	%	District	%	State	%
Federal	519,823	11.20%	16,986,190	11.20%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	4,111,241	88.58%	134,306,102	88.58%	19,663,553,490	86.31%
Lottery	5,570	0.12%	175,315	0.12%	26,641,022	0.12%
Private	4,641	0.10%	144,878	0.10%	40,335,689	0.18%
Total	\$ 4,641,274	100.00%	\$ 151,612,485	100.00%	\$ 22,780,781,591	100.00%

*School revenues based on cost

K-12 Operating Costs**	School	%	District	%	State	%
Teacher/Teacher Aides (Salaries & Benefits)	898	882	898	882	913	526,851
Substitute Teachers (Salaries & Benefits)	77	87	77	87	179	44,976
Other Instructional Personnel****	425	508	425	508	536	249,625
Contracted Instructional Services	303	255	303	255	226	177,527
School Administration	407	502	407	502	481	238,976
Materials/Supplies/Operating Capital Outlay	787	970	787	970	894	461,580
Food Service	453	462	453	462	194	265,746
Operation and Maintenance of Plant	7,911	8,079	7,911	8,079	7,982	4,641,274
Other School Level Support Services						
Total School Costs**					4,559	\$ 2,675,993

See footnote AA

** 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

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

District costs, such as transportation and administration, totaled \$9,539,071 or \$619 per full-time equivalent student.

Additional Detail Information -- K-12 Teachers/Teacher Aides (Salary & Benefits)	School	District	State	Total Costs
Basic Programs	3,882	3,683	3,906	\$ 1,744,929
ESOL Programs	3,557	3,504	5,042	43,077
Exceptional Programs	7,101	7,802	6,954	887,987
Career Education Programs	-	3,669	3,794	-
Adult Programs	-	*	*	*
				\$ 2,675,993

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay	School	District	State	Total Costs
Textbooks	153	92	3,906	\$ 89,755
Computer Hardware & Software	93	46	5,042	54,894
Other Instructional Material	52	91	6,954	29,911
Other Materials & Supplies	0	21	-	-
Library Media Materials	5	6	7,982	2,967
				\$ 177,527

Substitute Teachers	School	District	State	Total Costs
AA Salaries for Substitute teachers included in Other School Level Support Services	93.89	99.25	3,906	\$ 55,200
AA Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.36	1.44	194	800
				\$ 56,000

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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	736,848	11.20%	16,986,190	11.20%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	5,827,676	88.58%	134,306,102	88.58%	19,663,553,490	86.31%
Lottery	7,895	0.12%	175,315	0.12%	26,641,022	0.12%
Private	6,579	0.10%	144,878	0.10%	40,335,689	0.18%
Total	\$ 6,578,997	100.00%	\$ 151,612,485	100.00%	\$ 22,780,781,591	100.00%

*School revenues based on cost

<u>K-12 Operating Costs**</u>	<u>Per Full-Time Equivalent Student</u>	<u>State***</u>	<u>Total Costs</u>
<u>Teacher/Teacher Aides (Salaries & Benefits)</u>	<u>School</u>	<u>District**</u>	<u>\$</u>
Substitute Teachers (Salaries & Benefits)	4,076	4,413	\$ 4,559
Other Instructional Personnel****	783	882	913
Contracted Instructional Services	74	87	179
School Administration	475	508	536
Materials/Supplies/Operating Capital Outlay	145	255	226
Food Service	461	502	481
Operation and Maintenance of Plant	1,219	970	894
Other School Level Support Services	403	462	194
Total School Costs**	7,636	8,079	\$ 7,982

See footnote AA

** 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

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

District costs, such as transportation and administration, totaled \$9,539,071 or \$619 per full-time equivalent student.

<u>Additional Detail Information -- K-12 Teachers/Teacher Aides (Salary & Benefits)</u>	<u>Per Full-Time Equivalent Student</u>	<u>State</u>	<u>Total Costs</u>
<u>Basic Programs</u>	<u>School</u>	<u>District</u>	<u>\$</u>
ESOL Programs	3,538	3,683	\$ 2,302,186
Exceptional Programs	3,657	3,504	33,059
Career Education Programs	5,829	7,802	1,175,865
Adult Programs	-	3,669	-
	*	*	*
			\$ 3,511,110

* Not FEFP funded

<u>Materials, Supplies, Operating Capital Outlay</u>	<u>Per Full-Time Equivalent Student</u>	<u>State</u>	<u>Total Costs</u>
<u>Textbooks</u>	<u>School</u>	<u>District</u>	<u>\$</u>
Computer Hardware & Software	41	92	\$ 35,063
Other Instructional Material	56	46	48,144
Other Materials & Supplies	43	91	37,475
Library Media Materials	0	21	-
	5	6	4,504
			\$ 125,186

<u>Substitute Teachers</u>	<u>Per Full-Time Equivalent Student</u>	<u>State</u>	<u>Total Costs</u>
<u>AA Salaries for Substitute teachers included in Other School Level Support Services</u>	<u>School</u>	<u>District</u>	<u>\$</u>
AA Benefits for Substitute teachers included with Teacher/Teacher aides benefits	75.16	99.25	\$ 64,816
	1.09	1.44	940
			\$ 65,756

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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	649,537	11.20%	16,986,190	11.20%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	5,137,145	88.58%	134,306,102	88.58%	19,663,553,490	86.31%
Lottery	6,959	0.12%	175,315	0.12%	26,641,022	0.12%
Private	5,799	0.10%	144,878	0.10%	40,335,689	0.18%
Total	\$ 5,799,441	100.00%	\$ 151,612,485	100.00%	\$ 22,780,781,591	100.00%

*School revenues based on cost

<u>K-12 Operating Costs**</u>	<u>School***</u>	<u>%</u>	<u>State***</u>	<u>Total Costs</u>
Teacher/Teacher Aides (Salaries & Benefits)	4,842	882	4,559	\$ 3,280,425
Substitute Teachers (Salaries & Benefits)	1,050	87	913	711,443
Other Instructional Personnel****	62	508	179	41,804
Contracted Instructional Services	404	255	536	273,554
School Administration	323.	502	226	219,150
Materials/Supplies/Operating Capital Outlay	651	894	481	441,312
Food Service	779	462	894	528,028
Operation and Maintenance of Plant	448	8,079	194	303,725
Other School Level Support Services	8,559	7,982	482	\$ 5,799,441
Total School Costs**				

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

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

District costs, such as transportation and administration, totaled \$9,539,071 or \$619 per full-time equivalent student.

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

	<u>School</u>	<u>District</u>	<u>State</u>	<u>Total Costs</u>
Basic Programs	4,425	3,683	3,906	\$ 1,354,794
ESOL Programs	3,525	3,504	5,042	996,076
Exceptional Programs	10,475	7,802	6,954	929,555
Career Education Programs	-	3,669	3,794	-
Adult Programs	-	*	*	*
				\$ 3,280,425

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	<u>School</u>	<u>District</u>	<u>State</u>	<u>Total Costs</u>
Textbooks	153	92	-	\$ 104,093
Computer Hardware & Software	20	46	-	13,809
Other Instructional Material	70	91	-	46,881
Other Materials & Supplies	74	21	-	50,205
Library Media Materials	6	6	-	4,162
				\$ 219,150

Substitute Teachers

	<u>School</u>	<u>District</u>	<u>State</u>	<u>Total Costs</u>
AA Salaries for Substitute teachers included in Other School Level Support Services	85.00	99.25	-	\$ 57,687
AA Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.23	1.44	-	836
				\$ 58,523

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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	564,726	11.20%	16,986,190	11.20%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	4,486,374	88.58%	134,306,102	88.58%	19,663,553,490	86.31%
Lottery	6,051	0.12%	175,315	0.12%	26,641,022	0.12%
Private	5,042	0.10%	144,878	0.10%	40,335,689	0.18%
Total	\$ 5,042,192	100.00%	\$ 151,612,485	100.00%	\$ 22,780,781,591	100.00%

*School revenues based on cost

<u>K-12 Operating Costs**</u>	<u>School</u>	<u>%</u>	<u>District***</u>	<u>%</u>	<u>State***</u>	<u>Total Costs</u>
Teacher/Teacher Aides (Salaries & Benefits)	1,300	882	913	626,904	913	626,904
Substitute Teachers (Salaries & Benefits)	103	87	179	49,571	179	49,571
Other Instructional Personnel****	562	508	536	270,786	536	270,786
Contracted Instructional Services	385	255	226	185,752	226	185,752
School Administration	655	502	481	315,911	481	315,911
Materials/Supplies/Operating Capital Outlay	888	970	894	428,240	894	428,240
Food Service	530	462	194	255,400	194	255,400
Operation and Maintenance of Plant	10,459	8,079	7,982	5,042,192	7,982	5,042,192
Total School Costs**	\$ 22,780,781,591	100.00%	\$ 22,780,781,591	100.00%	\$ 22,780,781,591	\$ 2,909,628

See footnote **

** 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

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

District costs, such as transportation and administration, totaled \$9,539,071 or \$619 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>	<u>Total Costs</u>
Basic Programs	4,516	3,683	3,906	\$ 1,647,317
ESOL Programs	4,143	3,504	5,042	36,125
Exceptional Programs	11,289	7,802	6,954	1,226,186
Career Education Programs	-	3,669	3,794	-
Adult Programs	-	-	-	-
	\$ 22,780,781,591	\$ 22,780,781,591	\$ 22,780,781,591	\$ 2,909,628

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

<u>Per Full-Time Equivalent Student</u>	<u>School</u>	<u>District</u>	<u>State</u>	<u>Total Costs</u>
Textbooks	143	92	92	\$ 69,080
Computer Hardware & Software	20	46	46	9,543
Other Instructional Material	110	91	91	53,066
Other Materials & Supplies	106	21	21	50,944
Library Media Materials	6	6	6	3,119
	\$ 22,780,781,591	\$ 22,780,781,591	\$ 22,780,781,591	\$ 185,752

Substitute Teachers

<u>Per Full-Time Equivalent Student</u>	<u>School</u>	<u>District</u>	<u>State</u>	<u>Total Costs</u>
AA Salaries for Substitute teachers included in Other School Level Support Services	107.15	99.25	99.25	\$ 51,688
AA Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.55	1.44	1.44	750
	\$ 22,780,781,591	\$ 22,780,781,591	\$ 22,780,781,591	\$ 52,438

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131 Wabasso School

<u>Revenues</u>	<u>School¹</u>	<u>%</u>	<u>District</u>	<u>%</u>	<u>State</u>	<u>%</u>
Federal	194,152	11.20%	16,986,190	11.20%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	1,535,533	88.58%	134,306,102	88.58%	19,663,553,490	86.31%
Lottery	2,080	0.12%	175,315	0.12%	26,641,022	0.12%
Private	1,733	0.10%	144,878	0.10%	40,335,689	0.18%
Total	\$ 1,733,498	100.00%	\$ 151,612,485	100.00%	\$ 22,780,781,591	100.00%

*School revenues based on cost

<u>K-12 Operating Costs**</u>	<u>School</u>	<u>%</u>	<u>District</u>	<u>%</u>	<u>State</u>	<u>%</u>
Teacher/Teacher Aides (Salaries & Benefits)	23,164		4,413		4,559	
Substitute Teachers (Salaries & Benefits)	4,968		882		913	
Other Instructional Personnel****	529		87		179	
Contracted Instructional Services	3,596		508		536	
School Administration	492		255		226	
Materials/Supplies/Operating Capital Outlay	118		502		481	
Food Service	2,619		970		894	
Operation and Maintenance of Plant	1,761		462		194	
Other School Level Support Services	37,247		8,079		7,982	
Total School Costs**	\$ 1,733,498		\$ 1,078,055		\$ 1,078,055	

See footnote **

** 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

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

District costs, such as transportation and administration, totaled \$9,539,071 or \$619 per full-time equivalent student.

<u>Additional Detail Information -- K-12 Teachers/Teacher Aides (Salary & Benefits)</u>	<u>School</u>	<u>%</u>	<u>District</u>	<u>%</u>	<u>State</u>	<u>%</u>
Basic Programs	-		3,683		3,906	
ESOL Programs	-		3,504		5,042	
Exceptional Programs	23,164		7,802		6,954	
Career Education Programs	-		3,669		3,794	
Adult Programs	-		*		*	
					\$ 1,078,055	

* Not FEFP funded

<u>Materials, Supplies, Operating Capital Outlay</u>	<u>School</u>	<u>%</u>	<u>District</u>	<u>%</u>	<u>State</u>	<u>%</u>
Textbooks	11		92		507	
Computer Hardware & Software	66		46		3,053	
Other Instructional Material	90		91		4,222	
Other Materials & Supplies	325		21		15,102	
Library Media Materials	-		6		-	
					\$ 22,884	

<u>Substitute Teachers</u>	<u>School</u>	<u>%</u>	<u>District</u>	<u>%</u>	<u>State</u>	<u>%</u>
AA Salaries for Substitute teachers included in Other School Level Support Services	208.60		99.25		9,708	
AA Benefits for Substitute teachers included with Teacher/Teacher aides benefits	3.02		1.44		141	
					\$ 9,849	

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141 Citrus Elementary School

<u>Revenues</u>	<u>School¹</u>	<u>%</u>	<u>District</u>	<u>%</u>	<u>State</u>	<u>%</u>
Federal	675,655	11.20%	16,986,190	11.20%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	5,343,708	88.58%	134,306,102	88.58%	19,663,553,490	86.31%
Lottery	7,239	0.12%	175,315	0.12%	26,641,022	0.12%
Private	6,033	0.10%	144,878	0.10%	40,335,689	0.18%
Total	\$ 6,032,635	100.00%	\$ 151,612,485	100.00%	\$ 22,780,781,591	100.00%

*School revenues based on cost

<u>K-12 Operating Costs**</u>	<u>School</u>	<u>Per Full-Time Equivalent Student</u>	<u>District***</u>	<u>State***</u>	<u>Total Costs</u>
Teacher/Teacher Aides (Salaries & Benefits)	5,232	4,413	4,559	4,559	\$ 3,523,816
Substitute Teachers (Salaries & Benefits)	1,078	882	913	913	725,847
Other Instructional Personnel****	92	87	179	179	62,289
Contracted Instructional Services	387	508	536	536	260,951
School Administration	378	255	226	226	254,290
Materials/Supplies/Operating Capital Outlay	480	502	481	481	323,081
Food Service	780	970	894	894	525,368
Operation and Maintenance of Plant	530	462	194	194	356,993
Other School Level Support Services	8,957	8,079	7,982	7,982	\$ 6,032,635
Total School Costs**					

** 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

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

District costs, such as transportation and administration, totaled \$9,539,071 or \$619 per full-time equivalent student.

<u>Additional Detail Information -- K-12 Teachers/Teacher Aides (Salary & Benefits)</u>	<u>School</u>	<u>District</u>	<u>State</u>	<u>Total Costs</u>
Basic Programs	4,201	3,683	3,906	\$ 2,129,140
ESOL Programs	3,965	3,504	5,042	140,530
Exceptional Programs	9,558	7,802	6,954	1,254,146
Career Education Programs	-	3,669	3,794	-
Adult Programs	*	*	*	-
				\$ 3,523,816

* Not FEFP funded

<u>Materials, Supplies, Operating Capital Outlay</u>	<u>School</u>	<u>District</u>	<u>State</u>	<u>Total Costs</u>
Textbooks	157	92	3,906	\$ 105,988
Computer Hardware & Software	53	46	35,653	35,653
Other Instructional Material	83	91	55,493	55,493
Other Materials & Supplies	78	21	52,276	52,276
Library Media Materials	7	6	4,880	4,880
				\$ 254,290

<u>Substitute Teachers</u>	<u>School</u>	<u>District</u>	<u>State</u>	<u>Total Costs</u>
AA Salaries for Substitute teachers included in Other School Level Support Services	150.62	99.25	101,402	\$ 101,402
AA Benefits for Substitute teachers included with Teacher/Teacher aides benefits	2.18	1.44	1,470	\$ 1,470
				\$ 102,872

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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	505,805	11.20%	16,986,190	11.20%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	4,000,373	88.58%	134,306,102	88.58%	19,663,553,490	86.31%
Lottery	5,419	0.12%	175,315	0.12%	26,641,022	0.12%
Private	4,516	0.10%	144,878	0.10%	40,335,689	0.18%
Total	\$ 4,516,113	100.00%	\$ 151,612,485	100.00%	\$ 22,780,781,591	100.00%

*School revenues based on cost

<u>K-12 Operating Costs**</u>	<u>Per Full-Time Equivalent Student</u>		<u>State***</u>	<u>Total Costs</u>
<u>Teacher/Teacher Aides (Salaries & Benefits)</u>	<u>School</u>	<u>District**</u>	<u>4,559</u>	<u>\$ 2,590,670</u>
Substitute Teachers (Salaries & Benefits)	1,275	882		552,399
Other Instructional Personnel****	110	87	179	47,601
Contracted Instructional Services	597	508	536	258,535
School Administration	420	255	226	182,210
Materials/Supplies/Operating Capital Outlay	627	502	481	271,786
Food Service	870	970	894	377,121
Operation and Maintenance of Plant	544	462	194	235,791
Other School Level Support Services	10,422	8,079	7,982	\$ 4,516,113
Total School Costs**				

See footnote **

** 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

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

District costs, such as transportation and administration, totaled \$9,539,071 or \$619 per full-time equivalent student.

<u>Additional Detail Information -- K-12 Teachers/Teacher Aides (Salary & Benefits)</u>	<u>Per Full-Time Equivalent Student</u>		<u>State</u>	<u>Total Costs</u>
<u>Basic Programs</u>	<u>School</u>	<u>District</u>	<u>3,906</u>	<u>\$ 1,264,212</u>
ESOL Programs	3,625	3,504	5,042	207,947
Exceptional Programs	12,583	7,802	6,954	1,118,511
Career Education Programs	-	3,669	3,794	-
Adult Programs	-	*	*	*
Total				\$ 2,590,670

* Not FEFP funded

<u>Materials, Supplies, Operating Capital Outlay</u>	<u>Per Full-Time Equivalent Student</u>		<u>State</u>	<u>Total Costs</u>
<u>Textbooks</u>	<u>School</u>	<u>District</u>	<u>3,906</u>	<u>\$ 74,648</u>
Computer Hardware & Software	20	46	5,042	8,672
Other Instructional Material	97	91	6,954	42,103
Other Materials & Supplies	125	21	3,794	54,149
Library Media Materials	6	6	*	2,638
Total				\$ 182,210

<u>Substitute Teachers</u>	<u>Per Full-Time Equivalent Student</u>		<u>State</u>	<u>Total Costs</u>
<u>AA Salaries for Substitute teachers included in Other School Level Support Services</u>	<u>School</u>	<u>District</u>	<u>3,906</u>	<u>\$ 48,897</u>
AA Benefits for Substitute teachers included with Teacher/Teacher aides benefits	112.84	99.25	5,042	709
	1.64	1.44	3,794	49,606
Total				\$ 49,606

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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	699,375	11.20%	16,986,190	11.20%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	5,531,305	88.58%	134,306,102	88.58%	19,663,553,490	86.31%
Lottery	7,493	0.12%	175,315	0.12%	26,641,022	0.12%
Private	6,244	0.10%	144,878	0.10%	40,335,689	0.18%
Total	\$ 6,244,418	100.00%	\$ 151,612,485	100.00%	\$ 22,780,781,591	100.00%

*School revenues based on cost

<u>K-12 Operating Costs**</u>	<u>School</u>	<u>%</u>	<u>District***</u>	<u>%</u>	<u>State***</u>	<u>Total Costs</u>
Teacher/Teacher Aides (Salaries & Benefits)	4,909		4,413		4,559	\$ 3,403,216
Substitute Teachers (Salaries & Benefits)	1,155		882		913	800,712
Other Instructional Personnel****	93		87		179	64,809
Contracted Instructional Services	375		508		536	259,936
School Administration	360		255		226	249,681
Materials/Supplies/Operating Capital Outlay	484		502		481	335,457
Food Service	970		970		894	672,273
Operation and Maintenance of Plant	661		462		194	458,334
Other School Level Support Services	9,007		8,079		7,982	\$ 6,244,418
Total School Costs**						

** 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

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

District costs, such as transportation and administration, totaled \$9,539,071 or \$619 per full-time equivalent student.

<u>Additional Detail Information -- K-12 Teachers/Teacher Aides (Salary & Benefits)</u>	<u>School</u>	<u>%</u>	<u>District</u>	<u>%</u>	<u>State</u>	<u>Total Costs</u>
Basic Programs	3,768		3,683		3,906	\$ 1,824,970
ESOL Programs	3,125		3,504		5,042	237,502
Exceptional Programs	10,082		7,802		6,954	1,340,744
Career Education Programs	-		-		-	-
Adult Programs	-		3,669		3,794	*
						\$ 3,403,216

* Not FEFP funded

<u>Materials, Supplies, Operating Capital Outlay</u>	<u>School</u>	<u>%</u>	<u>District</u>	<u>%</u>	<u>State</u>	<u>Total Costs</u>
Textbooks	167		92		115,432	\$ 115,432
Computer Hardware & Software	38		46		26,165	26,165
Other Instructional Material	69		91		48,345	48,345
Other Materials & Supplies	81		21		56,403	56,403
Library Media Materials	5		6		3,336	3,336
						\$ 249,681

<u>Substitute Teachers</u>	<u>School</u>	<u>%</u>	<u>District</u>	<u>%</u>	<u>State</u>	<u>Total Costs</u>
AA Salaries for Substitute teachers included in Other School Level Support Services	299.70		99.25		-	\$ 207,709
AA Benefits for Substitute teachers included with Teacher/Teacher aides benefits	4.35		1.44		-	3,012
						\$ 210,721

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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	738,997	11.20%	16,986,190	11.20%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	5,844,676	88.58%	134,306,102	88.58%	19,663,553,490	86.31%
Lottery	7,918	0.12%	175,315	0.12%	26,641,022	0.12%
Private	6,598	0.10%	144,878	0.10%	40,335,689	0.18%
Total	\$ 6,598,189	100.00%	\$ 151,612,485	100.00%	\$ 22,780,781,591	100.00%

*School revenues based on cost

<u>K-12 Operating Costs**</u>	<u>School</u>	<u>%</u>	<u>District</u>	<u>%</u>	<u>State</u>	<u>%</u>
Teacher/Teacher Aides (Salaries & Benefits)	813		882		913	
Substitute Teachers (Salaries & Benefits)	75		87		179	
Other Instructional Personnel****	484		508		536	
Contracted Instructional Services	86		255		226	
School Administration	511		502		481	
Materials/Supplies/Operating Capital Outlay	1,030		970		894	
Food Service	429		462		194	
Operation and Maintenance of Plant	7,778		8,079		7,982	
Other School Level Support Services						
Total School Costs**					\$ 3,690,337	

See footnote **

** 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

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

District costs, such as transportation and administration, totaled \$9,539,071 or \$619 per full-time equivalent student.

<u>Additional Detail Information -- K-12 Teachers/Teacher Aides (Salary & Benefits)</u>	<u>School</u>	<u>District</u>	<u>State</u>
Basic Programs	3,727	3,683	3,906
ESOL Programs	4,883	3,504	5,042
Exceptional Programs	7,288	7,802	6,954
Career Education Programs	-	3,669	3,794
Adult Programs	-	*	*
Total Costs			\$ 3,690,337

* Not FEEP funded

<u>Materials, Supplies, Operating Capital Outlay</u>	<u>School</u>	<u>District</u>	<u>State</u>
Textbooks	17	92	14,104
Computer Hardware & Software	35	46	29,669
Other Instructional Material	29	91	24,964
Other Materials & Supplies	0	21	-
Library Media Materials	5	6	4,564
Total Costs			\$ 73,321

<u>Substitute Teachers</u>	<u>School</u>	<u>District</u>	<u>State</u>
AA Salaries for Substitute teachers included in Other School Level Support Services	82.63	99.25	70,039
AA Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.20	1.44	1,016
Total Costs			\$ 71,055

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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	489,333	11.20%	16,986,190	11.20%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	3,870,097	88.58%	134,306,102	88.58%	19,603,553,490	86.31%
Lottery	5,243	0.12%	175,315	0.12%	26,641,022	0.12%
Private	4,369	0.10%	144,878	0.10%	40,335,689	0.18%
Total	\$ 4,369,041	100.00%	\$ 151,612,485	100.00%	\$ 22,780,781,591	100.00%

*School revenues based on cost

<u>K-12 Operating Costs**</u>	<u>Per Full-Time Equivalent Student</u>		<u>State***</u>	<u>Total Costs</u>
Teacher/Teacher Aides (Salaries & Benefits)	<u>School</u>	<u>District**</u>	4,559	\$ 2,464,363
Substitute Teachers (Salaries & Benefits)	785	882	913	419,430
Other Instructional Personnel****	71	87	179	38,056
Contracted Instructional Services	504	508	536	269,158
School Administration	209	255	226	111,846
Materials/Supplies/Operating Capital Outlay	741	502	481	396,094
Food Service	823	970	894	439,607
Operation and Maintenance of Plant	431	462	194	230,487
Other School Level Support Services	8,176	8,079	7,982	\$ 4,369,041
Total School Costs**				

See footnote **

** 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

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

District costs, such as transportation and administration, totaled \$9,539,071 or \$619 per full-time equivalent student.

<u>Additional Detail Information -- K-12 Teachers/Teacher Aides (Salary & Benefits)</u>	<u>State</u>	<u>Total Costs</u>
Basic Programs	3,906	\$ 1,674,167
ESOL Programs	5,042	25,080
Exceptional Programs	6,954	765,116
Career Education Programs	3,794	-
Adult Programs	*	*
		\$ 2,464,363

* Not FEFP funded

<u>Materials, Supplies, Operating Capital Outlay</u>	<u>Per Full-Time Equivalent Student</u>		<u>Total Costs</u>
Textbooks	<u>School</u>	<u>District</u>	\$
Computer Hardware & Software	136	92	72,544
Other Instructional Material	24	46	12,686
Other Materials & Supplies	40	91	21,831
Library Media Materials	5	21	2,579
	4	6	2,196
			\$ 111,846

<u>Substitute Teachers</u>	<u>Per Full-Time Equivalent Student</u>		<u>Total Costs</u>
AA	<u>School</u>	<u>District</u>	\$
Salaries for Substitute teachers included in Other School Level Support Services	74.48	99.25	\$ 39,774
AA	1.08	1.44	577
Benefits for Substitute teachers included with Teacher/Teacher aides benefits			\$ 40,351

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201 Glendale Elementary School

<u>Revenues</u>	<u>School*</u>	<u>District</u>	<u>%</u>	<u>State</u>	<u>%</u>
Federal	494,427	16,986,190	11.20%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	3,910,390	134,306,102	88.58%	19,663,553,490	86.31%
Lottery	5,297	175,315	0.12%	26,641,022	0.12%
Private	4,415	144,878	0.10%	40,335,689	0.18%
Total	\$ 4,414,529	\$ 151,612,485	100.00%	\$ 22,780,781,591	100.00%

*School revenues based on cost

<u>K-12 Operating Costs**</u>	<u>School</u>	<u>District***</u>	<u>%</u>	<u>State</u>	<u>%</u>
Teacher/Teacher Aides (Salaries & Benefits)	1,087	882	88.2	913	535,283
Substitute Teachers (Salaries & Benefits)	88	87	87	179	43,176
Other Instructional Personnel****	564	508	536	536	278,047
Contracted Instructional Services	310	255	226	226	152,682
School Administration	554	481	481	481	273,086
Materials/Supplies/Operating Capital Outlay	879	970	894	894	433,137
Food Service	442	462	194	194	217,819
Operation and Maintenance of Plant	8,961	8,079	7,982	7,982	4,414,529
Other School Level Support Services					
Total School Costs**				\$ 2,481,299	

See footnote **

** 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

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

District costs, such as transportation and administration, totaled \$9,539,071 or \$619 per full-time equivalent student.

<u>Additional Detail Information -- K-12 Teachers/Teacher Aides (Salary & Benefits)</u>	<u>School</u>	<u>District</u>	<u>State</u>	<u>Total Costs</u>
Basic Programs	4,230	3,683	3,906	\$ 1,634,897
ESOL Programs	3,385	3,504	5,042	79,536
Exceptional Programs	9,283	7,802	6,954	766,866
Career Education Programs	-	3,669	3,794	-
Adult Programs	*	*	*	-
				\$ 2,481,299

* Not FEFP funded

<u>Materials, Supplies, Operating Capital Outlay</u>	<u>School</u>	<u>District</u>	<u>State</u>	<u>Total Costs</u>
Textbooks	151	92	3,906	\$ 73,970
Computer Hardware & Software	21	46	5,042	10,301
Other Instructional Material	66	91	6,954	33,108
Other Materials & Supplies	66	21	3,794	32,474
Library Media Materials	6	6	*	2,829
				\$ 152,682

<u>Substitute Teachers</u>	<u>School</u>	<u>District</u>	<u>State</u>	<u>Total Costs</u>
AA Salaries for Substitute teachers included in Other School Level Support Services	81.63	99.25	40,067	\$ 40,067
AA Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.18	1.44	581	\$ 40,648

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221 Highlands Elementary School (Indian River Academy as of 7/1/2014)

<u>Revenues</u>	<u>School*</u>	<u>%</u>	<u>District</u>	<u>%</u>	<u>State</u>	<u>%</u>
Federal	460,673	11.20%	16,986,190	11.20%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	3,643,429	88.58%	134,306,102	88.58%	19,663,553,490	86.31%
Lottery	4,936	0.12%	175,315	0.12%	26,641,022	0.12%
Private	4,113	0.10%	144,878	0.10%	40,335,689	0.18%
Total	\$ 4,113,151	100.00%	\$ 151,612,485	100.00%	\$ 22,780,781,591	100.00%

*School revenues based on cost

<u>K-12 Operating Costs**</u>	<u>School</u>	<u>District***</u>	<u>State***</u>	<u>Total Costs</u>
Teacher/Teacher Aides (Salaries & Benefits)	4,893	4,413	4,559	\$ 2,273,547
Substitute Teachers (Salaries & Benefits)	1,064	882	913	494,523
Other Instructional Personnel****	57	87	179	26,578
Contracted Instructional Services	546	508	536	253,703
School Administration	387	255	226	180,040
Materials/Supplies/Operating Capital Outlay	661	502	481	307,036
Food Service	746	970	894	346,496
Operation and Maintenance of Plant	498	462	194	231,228
Other School Level Support Services	8,852	8,079	7,982	\$ 4,113,151
Total School Costs**				

** 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

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

District costs, such as transportation and administration, totaled \$9,539,071 or \$619 per full-time equivalent student.

<u>Additional Detail Information -- K-12 Teachers/Teacher Aides (Salary & Benefits)</u>	<u>School</u>	<u>District</u>	<u>State</u>	<u>Total Costs</u>
Basic Programs	4,201	3,683	3,906	\$ 1,559,293
ESOL Programs	3,382	3,504	5,042	102,589
Exceptional Programs	9,675	7,802	6,954	611,665
Career Education Programs	-	3,669	3,794	-
Adult Programs	-	*	*	*
				\$ 2,273,547

* Not FEFP funded

<u>Materials, Supplies, Operating Capital Outlay</u>	<u>School</u>	<u>District</u>	<u>State</u>	<u>Total Costs</u>
Textbooks	184	92	-	\$ 85,288
Computer Hardware & Software	21	46	-	9,914
Other Instructional Material	112	91	-	52,691
Other Materials & Supplies	65	21	-	29,993
Library Media Materials	5	6	-	2,154
				\$ 180,040

<u>Substitute Teachers</u>	<u>School</u>	<u>District</u>	<u>State</u>	<u>Total Costs</u>
AA Salaries for Substitute teachers included in Other School Level Support Services	164.08	99.25	-	\$ 76,252
AA Benefits for Substitute teachers included with Teacher/Teacher aides benefits	2.38	1.44	-	\$ 1,106
				\$ 77,358

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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	725,611	11.20%	16,986,190	11.20%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	5,738,805	88.58%	134,306,102	88.58%	19,663,553,490	86.31%
Lottery	7,774	0.12%	175,315	0.12%	26,641,022	0.12%
Private	6,479	0.10%	144,878	0.10%	40,335,689	0.18%
Total	\$ 6,478,669	100.00%	\$ 151,612,485	100.00%	\$ 22,780,781,591	100.00%

*School revenues based on cost

<u>K-12 Operating Costs**</u>	<u>School</u>	<u>%</u>	<u>District***</u>	<u>%</u>	<u>State***</u>	<u>Total Costs</u>
Teacher/Teacher Aides (Salaries & Benefits)	629	882	4,413	882	4,559	571,268
Substitute Teachers (Salaries & Benefits)	61	87	3,987	87	179	55,231
Other Instructional Personnel****	520	508	3,987	508	536	471,782
Contracted Instructional Services	103	255	3,987	255	226	93,405
School Administration	468	502	3,987	502	481	424,598
Materials/Supplies/Operating Capital Outlay	1,004	970	3,987	970	894	911,613
Food Service	365	462	3,987	462	194	331,741
Operation and Maintenance of Plant	7,137	8,079	3,987	8,079	7,982	6,478,669
Other School Level Support Services						
Total School Costs**						\$ 3,619,031

** 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

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

District costs, such as transportation and administration, totaled \$9,539,071 or \$819 per full-time equivalent student.

<u>Additional Detail Information -- K-12 Teachers/Teacher Aides (Salary & Benefits)</u>	<u>School</u>	<u>District</u>	<u>State</u>	<u>Total Costs</u>
Basic Programs	3,579	3,683	3,906	2,678,790
ESOL Programs	3,750	3,504	5,042	74,096
Exceptional Programs	6,209	7,802	6,954	866,145
Career Education Programs	-	3,669	3,794	-
Adult Programs	-	*	*	*
				\$ 3,619,031

* Not FEFP funded

<u>Materials, Supplies, Operating Capital Outlay</u>	<u>School</u>	<u>District</u>	<u>State</u>	<u>Total Costs</u>
Textbooks	21	92	18,887	18,887
Computer Hardware & Software	54	46	48,673	48,673
Other Instructional Material	23	91	20,901	20,901
Other Materials & Supplies	0	21	-	-
Library Media Materials	5	6	4,934	4,934
				\$ 93,405

<u>Substitute Teachers</u>	<u>School</u>	<u>District</u>	<u>State</u>	<u>Total Costs</u>
AA Salaries for Substitute teachers included in Other School Level Support Services	63.61	99.25	57,805	57,805
AA Benefits for Substitute teachers included with Teacher/Teacher aides benefits	0.92	1.44	838	838
				\$ 58,643

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291 Sebastian River High School

Revenues	School*	%	District	%	State	%
Federal	1,542,823	11.20%	16,986,190	11.20%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	12,202,074	88.58%	134,306,102	88.58%	19,663,553,490	86.31%
Lottery	16,530	0.12%	175,315	0.12%	26,641,022	0.12%
Private	13,775	0.10%	144,878	0.10%	40,335,689	0.18%
Total	\$ 13,775,202	100.00%	\$ 151,612,485	100.00%	\$ 22,780,781,591	100.00%

*School revenues based on cost

K-12 Operating Costs**	School***	%	District***	%	State***	%
Teacher/Teacher Aides (Salaries & Benefits)	3,942		4,413		4,559	
Substitute Teachers (Salaries & Benefits)					See footnote **	
Other Instructional Personnel****	727		882		913	
Contracted Instructional Services	122		87		179	
School Administration	538		508		536	
Materials/Supplies/Operating Capital Outlay	332		255		226	
Food Service	503		502		481	
Operation and Maintenance of Plant	1,006		970		894	
Other School Level Support Services	424		462		194	
Total School Costs**	7,594		8,079		7,982	
					\$ 7,149,689	
					\$ 13,775,202	

** 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

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

District costs, such as transportation and administration, totaled \$9,539,071 or \$619 per full-time equivalent student.

Additional Detail Information -- K-12

Teachers/Teacher Aides (Salary & Benefits)	School	District	State
Basic Programs	3,478	3,683	3,906
ESOL Programs	3,772	3,504	5,042
Exceptional Programs	6,161	7,802	6,954
Career Education Programs	3,597	3,669	3,794
Adult Programs	*	*	*
			\$ 7,149,689

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

Textbooks	School	District	State
Computer Hardware & Software	47	92	84,152
Other Instructional Material	63	46	114,372
Other Materials & Supplies	165	91	300,429
Library Media Materials	52	21	93,716
	5	6	9,785
			\$ 602,454

Substitute Teachers

Salaries for Substitute teachers included in Other School Level Support Services	School	District	State
AA	77.58	99.25	140,334
AA	1.12	1.44	2,035
			\$ 142,369

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301 Liberty Magnet School

Revenues	School*	%	District	%	State	%
Federal	503,956	11.20%	16,986,190	11.20%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	3,985,752	88.58%	134,306,102	88.58%	19,663,553,490	86.31%
Lottery	5,400	0.12%	175,315	0.12%	26,641,022	0.12%
Private	4,500	0.10%	144,878	0.10%	40,335,689	0.18%
Total	\$ 4,499,607	100.00%	\$ 151,612,485	100.00%	\$ 22,780,781,591	100.00%

*School revenues based on cost

K-12 Operating Costs**	School	%	District	%	State***	Total Costs
Teacher/Teacher Aides (Salaries & Benefits)	4,633		4,413		4,559	\$ 2,525,273
Substitute Teachers (Salaries & Benefits)						
Other Instructional Personnel****	1,054	882	882	882	913	574,315
Contracted Instructional Services	93	87	87	87	179	50,777
School Administration	469	508	508	536	536	255,395
Materials/Supplies/Operating Capital Outlay	256	255	255	226	226	139,299
Food Service	423	502	481	481	481	230,534
Operation and Maintenance of Plant	858	970	894	894	894	467,679
Other School Level Support Services	470	462	194	194	194	256,335
Total School Costs**	8,256	8,079	7,982	7,982	7,982	\$ 4,499,607

See footnote **

** 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

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

District costs, such as transportation and administration, totaled \$9,539,071 or \$619 per full-time equivalent student.

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

	School	District	State	Total Costs
Basic Programs	4,035	3,683	3,906	\$ 1,766,874
ESOL Programs	3,063	3,504	5,042	26,620
Exceptional Programs	7,428	7,802	6,954	731,779
Career Education Programs	-	-	-	-
Adult Programs	-	3,669	3,794	-
		*	*	*
				\$ 2,525,273

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	School	District	State	Total Costs
Textbooks	135	92	3,906	\$ 73,438
Computer Hardware & Software	54	46	5,042	29,386
Other Instructional Material	62	91	6,954	33,643
Other Materials & Supplies	0	21	-	-
Library Media Materials	5	6	-	2,832
				\$ 139,299

Substitute Teachers

	School	District	Total Costs
^^ Salaries for Substitute teachers included in Other School Level Support Services	108.98	99.25	\$ 59,401
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.58	1.44	861
			\$ 60,262

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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	676,052	11.20%	16,986,190	11.20%	3,050,251,390	13.39%
State/Local (Excludes Lottery)	5,346,846	88.58%	134,306,102	88.58%	19,663,553,490	86.31%
Lottery	7,243	0.12%	175,315	0.12%	26,641,022	0.12%
Private	6,036	0.10%	144,878	0.10%	40,335,689	0.18%
Total	\$ 6,036,177	100.00%	\$ 151,612,485	100.00%	\$ 22,780,781,591	100.00%

*School revenues based on cost

<u>K-12 Operating Costs**</u>	<u>Per Full-Time Equivalent Student</u>		<u>State***</u>	<u>Total Costs</u>
<u>Teacher/Teacher Aides (Salaries & Benefits)</u>	<u>School</u>	<u>District***</u>	<u>4,559</u>	<u>\$ 3,123,071</u>
Substitute Teachers (Salaries & Benefits)	735	882	See footnote **	674,216
Other Instructional Personnel****	66	87		60,637
Contracted Instructional Services	431	508		395,165
School Administration	80	255		73,670
Materials/Supplies/Operating Capital Outlay	723	502		663,551
Food Service	739	970		678,245
Operation and Maintenance of Plant	401	462		367,622
Other School Level Support Services	6,577	8,079		\$ 6,036,177
Total School Costs**				

** 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

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

District costs, such as transportation and administration, totaled \$9,539,071 or \$619 per full-time equivalent student.

<u>Additional Detail Information -- K-12 Teachers/Teacher Aides (Salary & Benefits)</u>	<u>School</u>	<u>District</u>	<u>State</u>	<u>Total Costs</u>
Basic Programs	3,022	3,683	3,906	\$ 2,203,120
ESOL Programs	3,328	3,504	5,042	15,673
Exceptional Programs	4,914	7,802	6,954	904,278
Career Education Programs	-	-	-	-
Adult Programs	-	3,669	3,794	-
		*	*	*
				\$ 3,123,071

* Not FEFP funded

<u>Materials, Supplies, Operating Capital Outlay</u>	<u>School</u>	<u>District</u>	<u>State</u>	<u>Total Costs</u>
Textbooks	19	92	-	\$ 17,055
Computer Hardware & Software	22	46	-	20,395
Other Instructional Material	34	91	-	31,790
Other Materials & Supplies	0	21	-	-
Library Media Materials	5	6	-	4,430
				\$ 73,670

<u>Substitute Teachers</u>	<u>School</u>	<u>District</u>	<u>State</u>	<u>Total Costs</u>
AA Salaries for Substitute teachers included in Other School Level Support Services	118.35	99.25	-	\$ 108,602
AA Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.72	1.44	-	1,575
				\$ 110,177