



School District of Indian River County

6500 57th Street • Vero Beach, Florida 32967 • Telephone: 772-564-3000 • Fax: 772-569-0424

Mark J. Rendell, Ed.D. - Superintendent

May 9, 2016

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 2014-2015 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,

Dr. Mark J. Rendell
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
 2014-2015 School Financial Report
 District 31 Indian River

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	2,121,483	11.16%	17,232,454	11.16%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	16,850,205	88.64%	136,885,272	88.64%	20,281,295,747	86.46%
Lottery	7,604	0.04%	63,689	0.04%	9,838,319	0.04%
Private	30,416	0.16%	241,085	0.16%	54,160,189	0.23%
Total	\$ 19,009,708	100.00%	\$ 154,422,500	100.00%	\$ 23,456,994,203	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>	<u>\$</u>
Teacher/Teacher Aides (Salaries & Benefits)	3,443	4,407	4,602	9,404,179
Substitute Teachers (Salaries & Benefits)	-	-	-	-
Other Instructional Personnel****	707	946	937	1,931,519
Contracted Instructional Services	85	86	183	230,939
School Administration	449	520	551	1,225,884
Materials/Supplies/Operating Capital Outlay	446	273	235	1,217,523
Food Service	320	503	487	872,674
Operation and Maintenance of Plant	1,107	965	908	3,023,983
Other School Level Support Services	404	453	192	1,103,007
Total School Costs**	6,961	8,153	8,095	\$ 19,009,708

** 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 \$9,297,319 or \$604 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>	<u>\$</u>
Basic Programs	3,054	3,704	3,924	6,034,254
ESOL Programs	3,335	3,619	4,955	103,329
Exceptional Programs	5,175	7,602	7,080	2,452,999
Career Education Programs	3,253	3,449	3,821	813,597
Adult Programs	*	*	*	*
				\$ 9,404,179

* 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>\$</u>
Textbooks	250	134		676,665
Computer Hardware & Software	60	24		161,951
Other Instructional Material	126	90		351,309
Other Materials & Supplies	-	19		-
Library Media Materials	10	7		27,598
				\$ 1,217,523

Per Full-Time Equivalent Student

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
Substitute Teachers			
^^ Salaries for Substitute teachers included in Other School Level Support Services	72.90	94.10	\$ 197,656
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.06	1.36	2,866
			\$ 200,522

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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	172,855	11.16%	17,232,454	11.16%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	1,372,927	88.64%	136,885,272	88.64%	20,281,295,747	86.46%
Lottery	620	0.04%	63,689	0.04%	9,838,319	0.04%
Private	2,478	0.16%	241,085	0.16%	54,160,189	0.23%
Total	\$ 1,548,880	100.00%	\$ 154,422,500	100.00%	\$ 23,456,994,203	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)	20,210	4,407	4,602	\$ 914,690
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	2,740	946	937	124,000
Contracted Instructional Services	306	86	183	13,842
School Administration	3,702	520	551	167,540
Materials/Supplies/Operating Capital Outlay	1,016	273	235	45,965
Food Service	69	503	487	3,106
Operation and Maintenance of Plant	4,668	965	908	211,257
Other School Level Support Services	1,513	453	192	68,480
Total School Costs**	34,224	8,153	8,095	\$ 1,548,880

** 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 \$9,297,319 or \$604 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	16,834	3,704	3,924	\$ 437,517
ESOL Programs	-	3,619	4,955	-
Exceptional Programs	24,130	7,602	7,080	401,274
Career Education Programs	28,750	3,449	3,821	75,899
Adult Programs	*	*	*	*
				\$ 914,690

* 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	744	134		\$ 33,724
Computer Hardware & Software	12	24		529
Other Instructional Material	112	90		4,994
Other Materials & Supplies	148	19		6,718
Library Media Materials	-	7		-
				\$ 45,965

Per Full-Time Equivalent Student

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
Substitute Teachers			
^^ Salaries for Substitute teachers included in Other School Level Support Services	219.98	94.10	\$ 9,967
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	3.19	1.36	145
			\$ 10,112

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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	480,475	11.16%	17,232,454	11.16%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	3,816,245	88.64%	136,885,272	88.64%	20,281,295,747	86.46%
Lottery	1,722	0.04%	63,689	0.04%	9,838,319	0.04%
Private	6,889	0.16%	241,085	0.16%	54,160,189	0.23%
Total	\$ 4,305,330	100.00%	\$ 154,422,500	100.00%	\$ 23,456,994,203	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)	4,285	4,407	4,602	\$ 2,363,218
Substitute Teachers (Salaries & Benefits)	-	-	-	-
Other Instructional Personnel****	879	946	937	484,677
Contracted Instructional Services	72	86	183	39,856
School Administration	669	520	551	369,110
Materials/Supplies/Operating Capital Outlay	102	273	235	56,421
Food Service	493	503	487	272,032
Operation and Maintenance of Plant	858	965	908	473,376
Other School Level Support Services	447	453	192	246,640
Total School Costs**	7,805	8,153	8,095	\$ 4,305,330

** 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 \$9,297,319 or \$604 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	3,563	3,704	3,924	\$ 1,598,862
ESOL Programs	2,900	3,619	4,955	9,453
Exceptional Programs	7,582	7,602	7,080	754,903
Career Education Programs	-	3,449	3,821	-
Adult Programs	-	-	-	-
	* Not FEFP funded	*	*	\$ 2,363,218

Materials, Supplies, Operating Capital Outlay

	<u>Per Full-Time Equivalent Student</u>		<u>Total Costs</u>
	<u>School</u>	<u>District</u>	
Textbooks	29	134	\$ 16,029
Computer Hardware & Software	12	24	6,436
Other Instructional Material	50	90	27,899
Other Materials & Supplies	-	19	-
Library Media Materials	11	7	6,057
			\$ 56,421

Per Full-Time Equivalent Student

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
Substitute Teachers			
^^ Salaries for Substitute teachers included in Other School Level Support Services	99.97	94.10	\$ 55,136
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.45	1.36	799
			\$ 55,935

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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	448,712	11.16%	17,232,454	11.16%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	3,563,966	88.64%	136,885,272	88.64%	20,281,295,747	86.46%
Lottery	1,608	0.04%	63,689	0.04%	9,838,319	0.04%
Private	6,433	0.16%	241,085	0.16%	54,160,189	0.23%
Total	\$ 4,020,720	100.00%	\$ 154,422,500	100.00%	\$ 23,456,994,203	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)	4,524	4,407	4,602	\$ 2,413,931
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	776	946	937	414,134
Contracted Instructional Services	67	86	183	35,806
School Administration	509	520	551	271,419
Materials/Supplies/Operating Capital Outlay	117	273	235	62,396
Food Service	420	503	487	224,347
Operation and Maintenance of Plant	736	965	908	392,866
Other School Level Support Services	386	453	192	205,821
Total School Costs**	7,535	8,153	8,095	\$ 4,020,720

** 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 \$9,297,319 or \$604 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	4,079	3,704	3,924	\$ 1,730,782
ESOL Programs	3,839	3,619	4,955	31,518
Exceptional Programs	6,452	7,602	7,080	651,631
Career Education Programs	-	3,449	3,821	-
Adult Programs	*	*	*	-
				\$ 2,413,931

* 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	34	134		\$ 18,115
Computer Hardware & Software	12	24		6,226
Other Instructional Material	65	90		34,707
Other Materials & Supplies	-	19		-
Library Media Materials	6	7		3,348
				\$ 62,396

Per Full-Time Equivalent Student

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
Substitute Teachers			
^^ Salaries for Substitute teachers included in Other School Level Support Services	66.61	94.10	\$ 35,541
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	0.97	1.36	515
			\$ 36,056

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61 Beachland Elementary School

<u>Revenues</u>	<u>School*</u>	<u>%</u>	<u>District</u>	<u>%</u>	<u>State</u>	<u>%</u>
Federal	475,709	11.16%	17,232,454	11.16%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	3,778,389	88.64%	136,885,272	88.64%	20,281,295,747	86.46%
Lottery	1,705	0.04%	63,689	0.04%	9,838,319	0.04%
Private	6,820	0.16%	241,085	0.16%	54,160,189	0.23%
Total	\$ 4,262,623	100.00%	\$ 154,422,500	100.00%	\$ 23,456,994,203	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)	4,743	4,407	4,602	\$ 2,459,309
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,009	946	937	523,009
Contracted Instructional Services	83	86	183	43,021
School Administration	480	520	551	248,641
Materials/Supplies/Operating Capital Outlay	114	273	235	59,325
Food Service	475	503	487	246,511
Operation and Maintenance of Plant	884	965	908	458,263
Other School Level Support Services	433	453	192	224,544
Total School Costs**	8,221	8,153	8,095	\$ 4,262,623

** 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 \$9,297,319 or \$604 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	3,833	3,704	3,924	\$ 1,502,008
ESOL Programs	3,452	3,619	4,955	39,149
Exceptional Programs	7,963	7,602	7,080	918,152
Career Education Programs	-	3,449	3,821	-
Adult Programs	*	*	*	*
				\$ 2,459,309

* 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	39	134	\$ 20,337
Computer Hardware & Software	12	24	6,333
Other Instructional Material	50	90	26,321
Other Materials & Supplies	6	19	2,949
Library Media Materials	7	7	3,385
			\$ 59,325

Per Full-Time Equivalent Student

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
Substitute Teachers			
^^ Salaries for Substitute teachers included in Other School Level Support Services	69.06	94.10	\$ 35,811
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.00	1.36	519
			\$ 36,330

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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	738,785	11.16%	17,232,454	11.16%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	5,867,909	88.64%	136,885,272	88.64%	20,281,295,747	86.46%
Lottery	2,648	0.04%	63,689	0.04%	9,838,319	0.04%
Private	10,592	0.16%	241,085	0.16%	54,160,189	0.23%
Total	\$ 6,619,933	100.00%	\$ 154,422,500	100.00%	\$ 23,456,994,203	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)	4,222	4,407	4,602	\$ 3,437,875
Substitute Teachers (Salaries & Benefits)				\$ -
Other Instructional Personnel****	882	946	937	718,083
Contracted Instructional Services	72	86	183	58,966
School Administration	501	520	551	407,631
Materials/Supplies/Operating Capital Outlay	292	273	235	237,981
Food Service	430	503	487	350,071
Operation and Maintenance of Plant	1,296	965	908	1,055,279
Other School Level Support Services	435	453	192	354,047
Total School Costs**	8,130	8,153	8,095	\$ 6,619,933

** 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 \$9,297,319 or \$604 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	3,583	3,704	3,924	\$ 2,171,091
ESOL Programs	3,946	3,619	4,955	46,361
Exceptional Programs	6,211	7,602	7,080	1,220,423
Career Education Programs	-	3,449	3,821	-
Adult Programs	*	*	*	*
				\$ 3,437,875

* 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	222	134		\$ 180,526
Computer Hardware & Software	12	24		9,501
Other Instructional Material	52	90		42,888
Other Materials & Supplies	-	19		-
Library Media Materials	6	7		5,066
				\$ 237,981

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	96.23	94.10		\$ 78,350
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.40	1.36		1,136
				\$ 79,486

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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	648,286	11.16%	17,232,454	11.16%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	5,149,113	88.64%	136,885,272	88.64%	20,281,295,747	86.46%
Lottery	2,324	0.04%	63,689	0.04%	9,838,319	0.04%
Private	9,294	0.16%	241,085	0.16%	54,160,189	0.23%
Total	\$ 5,809,017	100.00%	\$ 154,422,500	100.00%	\$ 23,456,994,203	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)	4,876	4,407	4,602	\$ 3,257,221
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,049	946	937	700,772
Contracted Instructional Services	72	86	183	47,968
School Administration	409	520	551	272,918
Materials/Supplies/Operating Capital Outlay	205	273	235	137,046
Food Service	763	503	487	509,993
Operation and Maintenance of Plant	852	965	908	569,357
Other School Level Support Services	470	453	192	313,742
Total School Costs**	8,696	8,153	8,095	\$ 5,809,017

** 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

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

District costs, such as transportation and administration, totaled \$9,297,319 or \$604 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	4,391	3,704	3,924	\$ 1,574,861
ESOL Programs	3,632	3,619	4,955	813,711
Exceptional Programs	10,181	7,602	7,080	868,649
Career Education Programs	-	3,449	3,821	-
Adult Programs	*	*	*	-
				\$ 3,257,221

* 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	35	134		\$ 23,341
Computer Hardware & Software	12	24		7,795
Other Instructional Material	120	90		80,727
Other Materials & Supplies	33	19		21,789
Library Media Materials	5	7		3,394
				\$ 137,046

Per Full-Time Equivalent Student

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
Substitute Teachers			
^^ Salaries for Substitute teachers included in Other School Level Support Services	121.53	94.10	\$ 81,184
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.76	1.36	1,177
			\$ 82,361

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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	531,020	11.16%	17,232,454	11.16%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	4,217,706	88.64%	136,885,272	88.64%	20,281,295,747	86.46%
Lottery	1,903	0.04%	63,689	0.04%	9,838,319	0.04%
Private	7,613	0.16%	241,085	0.16%	54,160,189	0.23%
Total	\$ 4,758,242	100.00%	\$ 154,422,500	100.00%	\$ 23,456,994,203	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)	5,995	4,407	4,602	\$ 2,735,999
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,317	946	937	601,284
Contracted Instructional Services	108	86	183	49,386
School Administration	678	520	551	309,577
Materials/Supplies/Operating Capital Outlay	181	273	235	82,721
Food Service	688	503	487	314,183
Operation and Maintenance of Plant	932	965	908	425,397
Other School Level Support Services	525	453	192	239,695
Total School Costs**	10,424	8,153	8,095	\$ 4,758,242

** 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 \$9,297,319 or \$604 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	4,340	3,704	3,924	\$ 1,441,696
ESOL Programs	4,115	3,619	4,955	25,803
Exceptional Programs	10,753	7,602	7,080	1,268,500
Career Education Programs	-	3,449	3,821	-
Adult Programs				
				\$ 2,735,999

* 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	30	134	\$ 13,912
Computer Hardware & Software	12	24	5,325
Other Instructional Material	75	90	34,287
Other Materials & Supplies	57	19	26,171
Library Media Materials	7	7	3,026
			\$ 82,721

Per Full-Time Equivalent Student

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
<u>Substitute Teachers</u>			
^^ Salaries for Substitute teachers included in Other School Level Support Services	122.26	94.10	\$ 55,787
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.77	1.36	809
			\$ 56,596

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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	205,994	11.16%	17,232,454	11.16%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	1,636,138	88.64%	136,885,272	88.64%	20,281,295,747	86.46%
Lottery	738	0.04%	63,689	0.04%	9,838,319	0.04%
Private	2,953	0.16%	241,085	0.16%	54,160,189	0.23%
Total	\$ 1,845,824	100.00%	\$ 154,422,500	100.00%	\$ 23,456,994,203	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)	19,430	4,407	4,602	\$ 1,036,966
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	4,728	946	937	252,323
Contracted Instructional Services	701	86	183	37,410
School Administration	4,938	520	551	263,557
Materials/Supplies/Operating Capital Outlay	638	273	235	34,060
Food Service	76	503	487	4,032
Operation and Maintenance of Plant	2,267	965	908	121,001
Other School Level Support Services	1,808	453	192	96,475
Total School Costs**	34,586	8,153	8,095	\$ 1,845,824

** 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 \$9,297,319 or \$604 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	-	3,704	3,924	\$ -
ESOL Programs	-	3,619	4,955	-
Exceptional Programs	19,430	7,602	7,080	1,036,966
Career Education Programs	-	3,449	3,821	-
Adult Programs	-	-	-	-
	*	*	*	*
				\$ 1,036,966

* 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	168	134	\$ 8,979
Computer Hardware & Software	97	24	5,183
Other Instructional Material	105	90	5,571
Other Materials & Supplies	268	19	14,327
Library Media Materials	-	7	-
			\$ 34,060

Substitute Teachers

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
^^ Salaries for Substitute teachers included in Other School Level Support Services	333.08	94.10	\$ 17,783
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	4.83	1.36	258
			\$ 18,041

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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	652,391	11.16%	17,232,454	11.16%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	5,181,715	88.64%	136,885,272	88.64%	20,281,295,747	86.46%
Lottery	2,338	0.04%	63,689	0.04%	9,838,319	0.04%
Private	9,353	0.16%	241,085	0.16%	54,160,189	0.23%
Total	\$ 5,845,798	100.00%	\$ 154,422,500	100.00%	\$ 23,456,994,203	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)	4,851	4,407	4,602	\$ 3,439,790
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,021	946	937	723,945
Contracted Instructional Services	88	86	183	62,558
School Administration	368	520	551	260,609
Materials/Supplies/Operating Capital Outlay	181	273	235	128,055
Food Service	512	503	487	363,150
Operation and Maintenance of Plant	763	965	908	540,994
Other School Level Support Services	461	453	192	326,697
Total School Costs**	8,245	8,153	8,095	\$ 5,845,798

** 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 \$9,297,319 or \$604 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	3,998	3,704	3,924	\$ 2,142,584
ESOL Programs	3,280	3,619	4,955	122,328
Exceptional Programs	8,650	7,602	7,080	1,174,878
Career Education Programs	-	3,449	3,821	-
Adult Programs	*	*	*	-
				\$ 3,439,790

* 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	35	134	\$ 24,648
Computer Hardware & Software	13	24	9,523
Other Instructional Material	92	90	64,605
Other Materials & Supplies	36	19	25,444
Library Media Materials	5	7	3,835
			\$ 128,055

Per Full-Time Equivalent Student

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
^^ Salaries for Substitute teachers included in Other School Level Support Services	115.62	94.10	\$ 81,981
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.68	1.36	1,189
			\$ 83,170

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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	524,785	11.16%	17,232,454	11.16%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	4,168,185	88.64%	136,885,272	88.64%	20,281,295,747	86.46%
Lottery	1,881	0.04%	63,689	0.04%	9,838,319	0.04%
Private	7,524	0.16%	241,085	0.16%	54,160,189	0.23%
Total	\$ 4,702,375	100.00%	\$ 154,422,500	100.00%	\$ 23,456,994,203	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)	5,862	4,407	4,602	\$ 2,794,531
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,233	946	937	587,818
Contracted Instructional Services	100	86	183	47,857
School Administration	563	520	551	268,258
Materials/Supplies/Operating Capital Outlay	200	273	235	95,453
Food Service	606	503	487	288,709
Operation and Maintenance of Plant	800	965	908	381,336
Other School Level Support Services	500	453	192	238,413
Total School Costs**	9,864	8,153	8,095	\$ 4,702,375

** 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 \$9,297,319 or \$604 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	4,282	3,704	3,924	\$ 1,428,280
ESOL Programs	3,357	3,619	4,955	172,742
Exceptional Programs	13,007	7,602	7,080	1,193,509
Career Education Programs	-	3,449	3,821	-
Adult Programs	-	-	-	-
	* Not FEFP funded	*	*	\$ 2,794,531

Materials, Supplies, Operating Capital Outlay

	<u>Per Full-Time Equivalent Student</u>		<u>Total Costs</u>
	<u>School</u>	<u>District</u>	
Textbooks	36	134	\$ 17,373
Computer Hardware & Software	12	24	5,563
Other Instructional Material	94	90	44,632
Other Materials & Supplies	53	19	25,466
Library Media Materials	5	7	2,419
			\$ 95,453

Per Full-Time Equivalent Student

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
^^ Salaries for Substitute teachers included in Other School Level Support Services	95.60	94.10	\$ 45,576
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.39	1.36	661
			\$ 46,237

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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	665,923	11.16%	17,232,454	11.16%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	5,289,195	88.64%	136,885,272	88.64%	20,281,295,747	86.46%
Lottery	2,387	0.04%	63,689	0.04%	9,838,319	0.04%
Private	9,547	0.16%	241,085	0.16%	54,160,189	0.23%
Total	\$ 5,967,052	100.00%	\$ 154,422,500	100.00%	\$ 23,456,994,203	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)	4,991	4,407	4,602	\$ 3,522,734
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,054	946	937	743,833
Contracted Instructional Services	79	86	183	55,954
School Administration	355	520	551	250,328
Materials/Supplies/Operating Capital Outlay	193	273	235	136,340
Food Service	534	503	487	376,830
Operation and Maintenance of Plant	770	965	908	543,217
Other School Level Support Services	479	453	192	337,816
Total School Costs**	8,455	8,153	8,095	\$ 5,967,052

** 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 \$9,297,319 or \$604 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	4,159	3,704	3,924	\$ 2,122,024
ESOL Programs	3,467	3,619	4,955	271,285
Exceptional Programs	9,632	7,602	7,080	1,129,425
Career Education Programs	-	3,449	3,821	-
Adult Programs	-	-	-	-
	* Not FEFP funded	*	*	\$ 3,522,734

Materials, Supplies, Operating Capital Outlay

	<u>Per Full-Time Equivalent Student</u>		<u>Total Costs</u>
	<u>School</u>	<u>District</u>	
Textbooks	37	134	\$ 25,869
Computer Hardware & Software	12	24	8,240
Other Instructional Material	88	90	63,006
Other Materials & Supplies	50	19	35,294
Library Media Materials	6	7	3,931
			\$ 136,340

Per Full-Time Equivalent Student

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
Substitute Teachers			
^^ Salaries for Substitute teachers included in Other School Level Support Services	116.73	94.10	\$ 82,420
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.69	1.36	1,195
			\$ 83,615

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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	737,766	11.16%	17,232,454	11.16%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	5,859,815	88.64%	136,885,272	88.64%	20,281,295,747	86.46%
Lottery	2,644	0.04%	63,689	0.04%	9,838,319	0.04%
Private	10,577	0.16%	241,085	0.16%	54,160,189	0.23%
Total	\$ 6,610,802	100.00%	\$ 154,422,500	100.00%	\$ 23,456,994,203	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)	4,087	4,407	4,602	\$ 3,578,305
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	839	946	937	734,167
Contracted Instructional Services	58	86	183	50,796
School Administration	467	520	551	408,751
Materials/Supplies/Operating Capital Outlay	261	273	235	228,216
Food Service	452	503	487	395,658
Operation and Maintenance of Plant	939	965	908	822,371
Other School Level Support Services	448	453	192	392,538
Total School Costs**	7,551	8,153	8,095	\$ 6,610,802

** 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 \$9,297,319 or \$604 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	3,664	3,704	3,924	\$ 2,606,297
ESOL Programs	7,387	3,619	4,955	62,348
Exceptional Programs	5,842	7,602	7,080	909,660
Career Education Programs	-	3,449	3,821	-
Adult Programs	*	*	*	-
				\$ 3,578,305

* 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	188	134		\$ 164,688
Computer Hardware & Software	13	24		11,417
Other Instructional Material	54	90		46,836
Other Materials & Supplies	-	19		-
Library Media Materials	6	7		5,275
				\$ 228,216

Per Full-Time Equivalent Student

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
Substitute Teachers			
^^ Salaries for Substitute teachers included in Other School Level Support Services	129.75	94.10	\$ 113,606
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.88	1.36	1,647
			\$ 115,253

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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	492,357	11.16%	17,232,454	11.16%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	3,910,619	88.64%	136,885,272	88.64%	20,281,295,747	86.46%
Lottery	1,765	0.04%	63,689	0.04%	9,838,319	0.04%
Private	7,059	0.16%	241,085	0.16%	54,160,189	0.23%
Total	\$ 4,411,799	100.00%	\$ 154,422,500	100.00%	\$ 23,456,994,203	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)	4,941	4,407	4,602	\$ 2,475,483
Substitute Teachers (Salaries & Benefits)	-	-	-	-
Other Instructional Personnel****	939	946	937	470,641
Contracted Instructional Services	70	86	183	34,922
School Administration	518	520	551	259,699
Materials/Supplies/Operating Capital Outlay	149	273	235	74,867
Food Service	804	503	487	402,933
Operation and Maintenance of Plant	931	965	908	466,482
Other School Level Support Services	453	453	192	226,772
Total School Costs**	8,805	8,153	8,095	\$ 4,411,799

** 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 \$9,297,319 or \$604 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	4,126	3,704	3,924	\$ 1,719,665
ESOL Programs	3,646	3,619	4,955	26,108
Exceptional Programs	9,462	7,602	7,080	729,710
Career Education Programs	-	3,449	3,821	-
Adult Programs	-	-	-	-
	*	*	*	*
				\$ 2,475,483

* 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	34	134		\$ 17,053
Computer Hardware & Software	29	24		14,334
Other Instructional Material	62	90		31,230
Other Materials & Supplies	16	19		8,029
Library Media Materials	8	7		4,221
				\$ 74,867

Per Full-Time Equivalent Student

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
Substitute Teachers			
^^ Salaries for Substitute teachers included in Other School Level Support Services	88.30	94.10	\$ 44,239
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.28	1.36	641
			\$ 44,880

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201 Glendale Elementary School

<u>Revenues</u>	<u>School*</u>	<u>%</u>	<u>District</u>	<u>%</u>	<u>State</u>	<u>%</u>
Federal	528,588	11.16%	17,232,454	11.16%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	4,198,388	88.64%	136,885,272	88.64%	20,281,295,747	86.46%
Lottery	1,895	0.04%	63,689	0.04%	9,838,319	0.04%
Private	7,578	0.16%	241,085	0.16%	54,160,189	0.23%
Total	\$ 4,736,448	100.00%	\$ 154,422,500	100.00%	\$ 23,456,994,203	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)	5,069	4,407	4,602	\$ 2,743,483
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,117	946	937	604,499
Contracted Instructional Services	78	86	183	42,434
School Administration	474	520	551	256,425
Materials/Supplies/Operating Capital Outlay	155	273	235	83,676
Food Service	601	503	487	325,420
Operation and Maintenance of Plant	825	965	908	446,677
Other School Level Support Services	432	453	192	233,834
Total School Costs**	8,751	8,153	8,095	\$ 4,736,448

** 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 \$9,297,319 or \$604 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	4,327	3,704	3,924	\$ 1,831,421
ESOL Programs	4,187	3,619	4,955	99,193
Exceptional Programs	8,616	7,602	7,080	812,869
Career Education Programs	-	3,449	3,821	-
Adult Programs	*	*	*	-
				\$ 2,743,483

* 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	28	134		\$ 15,047
Computer Hardware & Software	13	24		6,827
Other Instructional Material	73	90		39,553
Other Materials & Supplies	36	19		19,495
Library Media Materials	5	7		2,754
				\$ 83,676

Per Full-Time Equivalent Student

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
Substitute Teachers			
^^ Salaries for Substitute teachers included in Other School Level Support Services	79.71	94.10	\$ 43,145
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.16	1.36	626
			\$ 43,771

Florida Department of Education
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221 Indian River Academy

<u>Revenues</u>	<u>School*</u>	<u>%</u>	<u>District</u>	<u>%</u>	<u>State</u>	<u>%</u>
Federal	462,453	11.16%	17,232,454	11.16%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	3,673,107	88.64%	136,885,272	88.64%	20,281,295,747	86.46%
Lottery	1,658	0.04%	63,689	0.04%	9,838,319	0.04%
Private	6,630	0.16%	241,085	0.16%	54,160,189	0.23%
Total	\$ 4,143,848	100.00%	\$ 154,422,500	100.00%	\$ 23,456,994,203	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)	4,756	4,407	4,602	\$ 2,299,666
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,201	946	937	580,570
Contracted Instructional Services	57	86	183	27,624
School Administration	538	520	551	260,048
Materials/Supplies/Operating Capital Outlay	184	273	235	89,172
Food Service	657	503	487	317,675
Operation and Maintenance of Plant	730	965	908	352,853
Other School Level Support Services	447	453	192	216,240
Total School Costs**	8,570	8,153	8,095	\$ 4,143,848

** 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 \$9,297,319 or \$604 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	4,149	3,704	3,924	\$ 1,583,008
ESOL Programs	3,470	3,619	4,955	135,808
Exceptional Programs	9,246	7,602	7,080	580,850
Career Education Programs	-	3,449	3,821	-
Adult Programs	-	-	-	-
	* Not FEFP funded	*	*	\$ 2,299,666

Materials, Supplies, Operating Capital Outlay

	<u>Per Full-Time Equivalent Student</u>		<u>Total Costs</u>
	<u>School</u>	<u>District</u>	
Textbooks	29	134	\$ 14,218
Computer Hardware & Software	12	24	5,879
Other Instructional Material	101	90	48,536
Other Materials & Supplies	38	19	18,438
Library Media Materials	4	7	2,101
			\$ 89,172

Per Full-Time Equivalent Student

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
Substitute Teachers			
^^ Salaries for Substitute teachers included in Other School Level Support Services	109.20	94.10	\$ 52,793
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.58	1.36	766
			\$ 53,559

Florida Department of Education
 Educational Funding Accountability Act, Florida Statute 1010.215
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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	731,188	11.16%	17,232,454	11.16%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	5,807,571	88.64%	136,885,272	88.64%	20,281,295,747	86.46%
Lottery	2,621	0.04%	63,689	0.04%	9,838,319	0.04%
Private	10,483	0.16%	241,085	0.16%	54,160,189	0.23%
Total	\$ 6,551,863	100.00%	\$ 154,422,500	100.00%	\$ 23,456,994,203	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)	3,987	4,407	4,602	\$ 3,502,085
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	721	946	937	633,603
Contracted Instructional Services	57	86	183	50,300
School Administration	510	520	551	447,848
Materials/Supplies/Operating Capital Outlay	241	273	235	211,812
Food Service	512	503	487	449,301
Operation and Maintenance of Plant	1,036	965	908	910,265
Other School Level Support Services	395	453	192	346,649
Total School Costs**	7,459	8,153	8,095	\$ 6,551,863

** 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 \$9,297,319 or \$604 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	3,507	3,704	3,924	\$ 2,491,635
ESOL Programs	3,838	3,619	4,955	53,585
Exceptional Programs	6,221	7,602	7,080	956,865
Career Education Programs	-	3,449	3,821	-
Adult Programs	*	*	*	-
				\$ 3,502,085

* 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	195	134	\$ 170,941
Computer Hardware & Software	12	24	10,244
Other Instructional Material	28	90	25,395
Other Materials & Supplies	-	19	-
Library Media Materials	6	7	5,232
			\$ 211,812

Per Full-Time Equivalent Student

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
Substitute Teachers			
^^ Salaries for Substitute teachers included in Other School Level Support Services	87.45	94.10	\$ 76,767
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.27	1.36	1,113
			\$ 77,880

Florida Department of Education
 Educational Funding Accountability Act, Florida Statute 1010.215
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 District 31 Indian River

291 Sebastian River High School

<u>Revenues</u>	<u>School*</u>	<u>%</u>	<u>District</u>	<u>%</u>	<u>State</u>	<u>%</u>
Federal	1,545,634	11.16%	17,232,454	11.16%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	12,276,434	88.64%	136,885,272	88.64%	20,281,295,747	86.46%
Lottery	5,540	0.04%	63,689	0.04%	9,838,319	0.04%
Private	22,160	0.16%	241,085	0.16%	54,160,189	0.23%
Total	\$ 13,849,768	100.00%	\$ 154,422,500	100.00%	\$ 23,456,994,203	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)	4,008	4,407	4,602	\$ 7,119,635
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	780	946	937	1,385,060
Contracted Instructional Services	101	86	183	179,165
School Administration	559	520	551	993,395
Materials/Supplies/Operating Capital Outlay	464	273	235	824,486
Food Service	443	503	487	786,378
Operation and Maintenance of Plant	1,023	965	908	1,817,417
Other School Level Support Services	419	453	192	744,232
Total School Costs**	7,797	8,153	8,095	\$ 13,849,768

** 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 \$9,297,319 or \$604 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	3,537	3,704	3,924	\$ 4,525,416
ESOL Programs	4,158	3,619	4,955	71,436
Exceptional Programs	6,351	7,602	7,080	1,938,114
Career Education Programs	3,349	3,449	3,821	584,669
Adult Programs				*
				\$ 7,119,635

* 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	228	134	\$ 403,737
Computer Hardware & Software	35	24	62,413
Other Instructional Material	146	90	260,880
Other Materials & Supplies	50	19	88,655
Library Media Materials	5	7	8,801
			\$ 824,486

Per Full-Time Equivalent Student

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
Substitute Teachers			
^^ Salaries for Substitute teachers included in Other School Level Support Services	67.12	94.10	\$ 118,896
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	0.97	1.36	1,724
			\$ 120,620

Florida Department of Education
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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	508,278	11.16%	17,232,454	11.16%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	4,037,075	88.64%	136,885,272	88.64%	20,281,295,747	86.46%
Lottery	1,822	0.04%	63,689	0.04%	9,838,319	0.04%
Private	7,287	0.16%	241,085	0.16%	54,160,189	0.23%
Total	\$ 4,554,462	100.00%	\$ 154,422,500	100.00%	\$ 23,456,994,203	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)	4,739	4,407	4,602	\$ 2,588,780
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,155	946	937	630,817
Contracted Instructional Services	75	86	183	41,151
School Administration	478	520	551	261,055
Materials/Supplies/Operating Capital Outlay	144	273	235	78,521
Food Service	425	503	487	232,122
Operation and Maintenance of Plant	854	965	908	466,728
Other School Level Support Services	467	453	192	255,288
Total School Costs**	8,337	8,153	8,095	\$ 4,554,462

** 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 \$9,297,319 or \$604 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	3,872	3,704	3,924	\$ 1,666,189
ESOL Programs	3,542	3,619	4,955	38,040
Exceptional Programs	8,407	7,602	7,080	884,551
Career Education Programs	-	3,449	3,821	-
Adult Programs	*	*	*	-
				\$ 2,588,780

* 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	23	134	\$ 12,751
Computer Hardware & Software	13	24	7,272
Other Instructional Material	66	90	35,879
Other Materials & Supplies	35	19	18,860
Library Media Materials	7	7	3,759
			\$ 78,521

Per Full-Time Equivalent Student

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
Substitute Teachers			
^^ Salaries for Substitute teachers included in Other School Level Support Services	104.99	94.10	\$ 57,348
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.52	1.36	832
			\$ 58,180

Florida Department of Education
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341 Treasure Coast Elementary School

<u>Revenues</u>	<u>School*</u>	<u>%</u>	<u>District</u>	<u>%</u>	<u>State</u>	<u>%</u>
Federal	508,735	11.16%	17,232,454	11.16%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	4,040,703	88.64%	136,885,272	88.64%	20,281,295,747	86.46%
Lottery	1,823	0.04%	63,689	0.04%	9,838,319	0.04%
Private	7,294	0.16%	241,085	0.16%	54,160,189	0.23%
Total	\$ 4,558,555	100.00%	\$ 154,422,500	100.00%	\$ 23,456,994,203	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)	3,933	4,407	4,602	\$ 2,545,048
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	716	946	937	463,102
Contracted Instructional Services	75	86	183	48,796
School Administration	400	520	551	258,662
Materials/Supplies/Operating Capital Outlay	102	273	235	65,849
Food Service	550	503	487	355,993
Operation and Maintenance of Plant	821	965	908	531,195
Other School Level Support Services	448	453	192	289,910
Total School Costs**	7,045	8,153	8,095	\$ 4,558,555

** 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 \$9,297,319 or \$604 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	3,466	3,704	3,924	\$ 1,854,313
ESOL Programs	3,164	3,619	4,955	76,671
Exceptional Programs	6,981	7,602	7,080	614,064
Career Education Programs	-	3,449	3,821	-
Adult Programs	-	-	-	-
	* Not FEFP funded	*	*	\$ 2,545,048

Materials, Supplies, Operating Capital Outlay

	<u>Per Full-Time Equivalent Student</u>		<u>Total Costs</u>
	<u>School</u>	<u>District</u>	
Textbooks	23	134	\$ 15,065
Computer Hardware & Software	12	24	7,552
Other Instructional Material	61	90	39,461
Other Materials & Supplies	-	19	-
Library Media Materials	6	7	3,771
			\$ 65,849

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	118.91	94.10	\$ 76,959
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.72	1.36	1,116
			\$ 78,075

Florida Department of Education
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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	746,052	11.16%	17,232,454	11.16%	3,111,699,948	13.27%
State/Local (Excludes Lottery)	5,925,634	88.64%	136,885,272	88.64%	20,281,295,747	86.46%
Lottery	2,674	0.04%	63,689	0.04%	9,838,319	0.04%
Private	10,696	0.16%	241,085	0.16%	54,160,189	0.23%
Total	\$ 6,685,056	100.00%	\$ 154,422,500	100.00%	\$ 23,456,994,203	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)	3,752	4,407	4,602	\$ 3,421,387
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	810	946	937	738,722
Contracted Instructional Services	64	86	183	58,294
School Administration	461	520	551	420,115
Materials/Supplies/Operating Capital Outlay	286	273	235	260,939
Food Service	736	503	487	671,410
Operation and Maintenance of Plant	828	965	908	755,215
Other School Level Support Services	394	453	192	358,974
Total School Costs**	7,331	8,153	8,095	\$ 6,685,056

** 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 \$9,297,319 or \$604 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	3,309	3,704	3,924	\$ 2,400,892
ESOL Programs	3,503	3,619	4,955	24,664
Exceptional Programs	5,554	7,602	7,080	995,831
Career Education Programs	-	3,449	3,821	-
Adult Programs	*	*	*	-
				\$ 3,421,387

* 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	202	134		\$ 184,564
Computer Hardware & Software	12	24		10,705
Other Instructional Material	56	90		51,319
Other Materials & Supplies	10	19		9,324
Library Media Materials	6	7		5,027
				\$ 260,939

Per Full-Time Equivalent Student

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
Substitute Teachers			
^^ Salaries for Substitute teachers included in Other School Level Support Services	95.73	94.10	\$ 87,281
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.39	1.36	1,266
			\$ 88,547