



School District of Indian River County

6500 57th Street • Vero Beach, Florida, 32967 • Telephone: 772-564-3000 • Fax: 772-564-3054

Mark J. Rendell, Ed.D. - Superintendent

May 8, 2017

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 2015-2016 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 • Laura Zorc • Charles G. Searcy • Tiffany M. Justice
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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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	2,129,435	10.39%	16,539,154	10.39%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	18,324,618	89.41%	142,362,742	89.41%	21,080,431,229	86.62%
Lottery	-	0.00%	-	0.00%	-	0.00%
Private	40,990	0.20%	310,628	0.20%	39,754,607	0.16%
Total	\$ 20,495,043	100.00%	\$ 159,212,524	100.00%	\$ 24,338,577,619	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)	3,730	4,548	4,646	\$ 10,199,385
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	927	1,179	972	2,535,992
Contracted Instructional Services	120	101	193	328,905
School Administration	488	572	561	1,335,749
Materials/Supplies/Operating Capital Outlay	305	198	197	835,054
Food Service	320	498	495	876,467
Operation and Maintenance of Plant	1,196	975	887	3,270,396
Other School Level Support Services	407	474	208	1,113,095
Total School Costs**	7,493	8,545	8,159	\$ 20,495,043

** 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 \$8,888,062 or \$581 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	3,272	3,806	3,921	\$ 6,612,833
ESOL Programs	3,594	3,702	4,774	145,879
Exceptional Programs	5,679	7,811	7,293	2,737,298
Career Education Programs	3,686	3,919	3,935	703,375
Adult Programs	*	*	*	*
				\$ 10,199,385

* 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	179	98		\$ 490,795
Computer Hardware & Software	9	7		24,781
Other Instructional Material	108	81		296,276
Other Materials & Supplies	4	7		10,013
Library Media Materials	5	5		13,189
				\$ 835,054

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	62.73	100.84		\$ 171,670
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	0.91	1.46		2,489
				\$ 174,159

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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	158,453	10.39%	16,539,154	10.39%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	1,363,547	89.41%	142,362,742	89.41%	21,080,431,229	86.62%
Lottery	-	0.00%	-	0.00%	-	0.00%
Private	3,050	0.20%	310,628	0.20%	39,754,607	0.16%
Total	\$ 1,525,050	100.00%	\$ 159,212,524	100.00%	\$ 24,338,577,619	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)	22,289	4,548	4,646	\$ 851,665
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	4,583	1,179	972	175,114
Contracted Instructional Services	378	101	193	14,461
School Administration	4,802	572	561	183,487
Materials/Supplies/Operating Capital Outlay	194	198	197	7,394
Food Service	45	498	495	1,723
Operation and Maintenance of Plant	5,404	975	887	206,493
Other School Level Support Services	2,217	474	208	84,713
Total School Costs**	39,912	8,545	8,159	\$ 1,525,050

** 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 \$8,888,062 or \$581 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	19,260	3,806	3,921	\$ 315,857
ESOL Programs	-	3,702	4,774	-
Exceptional Programs	24,648	7,811	7,293	478,660
Career Education Programs	23,911	3,919	3,935	57,148
Adult Programs	*	*	*	*
				\$ 851,665

* 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	6	98		\$ 225
Computer Hardware & Software	-	7		-
Other Instructional Material	70	81		2,650
Other Materials & Supplies	118	7		4,519
Library Media Materials	-	5		-
				\$ 7,394

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	679.16	100.84		\$ 25,978
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	9.85	1.46		377
				\$ 26,355

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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	466,000	10.39%	16,539,154	10.39%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	4,010,114	89.41%	142,362,742	89.41%	21,080,431,229	86.62%
Lottery	-	0.00%	-	0.00%	-	0.00%
Private	8,970	0.20%	310,628	0.20%	39,754,607	0.16%
Total	\$ 4,485,084	100.00%	\$ 159,212,524	100.00%	\$ 24,338,577,619	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)	4,694	4,548	4,646	\$ 2,573,090
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,145	1,179	972	627,392
Contracted Instructional Services	76	101	193	41,766
School Administration	509	572	561	279,273
Materials/Supplies/Operating Capital Outlay	83	198	197	45,429
Food Service	464	498	495	254,581
Operation and Maintenance of Plant	770	975	887	422,175
Other School Level Support Services	440	474	208	241,378
Total School Costs**	8,181	8,545	8,159	\$ 4,485,084

** 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 \$8,888,062 or \$581 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	3,890	3,806	3,921	\$ 1,721,100
ESOL Programs	3,447	3,702	4,774	8,617
Exceptional Programs	8,172	7,811	7,293	843,373
Career Education Programs	-	3,919	3,935	-
Adult Programs	*	*	*	*
				\$ 2,573,090

* 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	21	98		\$ 11,464
Computer Hardware & Software	-	7		-
Other Instructional Material	53	81		29,203
Other Materials & Supplies	-	7		-
Library Media Materials	9	5		4,762
				\$ 45,429

Substitute Teachers

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>		<u>\$</u>
^^ Salaries for Substitute teachers included in Other School Level Support Services	81.37	100.84		\$ 44,610
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.18	1.46		647
				\$ 45,257

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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	454,441	10.39%	16,539,154	10.39%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	3,910,639	89.41%	142,362,742	89.41%	21,080,431,229	86.62%
Lottery	-	0.00%	-	0.00%	-	0.00%
Private	8,748	0.20%	310,628	0.20%	39,754,607	0.16%
Total	\$ 4,373,827	100.00%	\$ 159,212,524	100.00%	\$ 24,338,577,619	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)	4,826	4,548	4,646	\$ 2,559,883
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,060	1,179	972	562,441
Contracted Instructional Services	79	101	193	41,958
School Administration	523	572	561	277,617
Materials/Supplies/Operating Capital Outlay	115	198	197	61,242
Food Service	421	498	495	223,428
Operation and Maintenance of Plant	781	975	887	414,459
Other School Level Support Services	439	474	208	232,799
Total School Costs**	8,244	8,545	8,159	\$ 4,373,827

** 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 \$8,888,062 or \$581 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	4,190	3,806	3,921	\$ 1,765,141
ESOL Programs	4,050	3,702	4,774	28,549
Exceptional Programs	7,503	7,811	7,293	766,193
Career Education Programs	-	3,919	3,935	-
Adult Programs	*	*	*	*
				\$ 2,559,883

* 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	37	98		\$ 19,676
Computer Hardware & Software	-	7		-
Other Instructional Material	72	81		38,294
Other Materials & Supplies	2	7		1,109
Library Media Materials	4	5		2,163
				\$ 61,242

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	97.94	100.84		\$ 51,951
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.42	1.46		753
				\$ 52,704

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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	436,716	10.39%	16,539,154	10.39%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	3,758,108	89.41%	142,362,742	89.41%	21,080,431,229	86.62%
Lottery	-	0.00%	-	0.00%	-	0.00%
Private	8,406	0.20%	310,628	0.20%	39,754,607	0.16%
Total	\$ 4,203,230	100.00%	\$ 159,212,524	100.00%	\$ 24,338,577,619	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)	5,095	4,548	4,646	\$ 2,361,422
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,249	1,179	972	578,951
Contracted Instructional Services	88	101	193	40,811
School Administration	588	572	561	272,526
Materials/Supplies/Operating Capital Outlay	134	198	197	62,194
Food Service	496	498	495	229,869
Operation and Maintenance of Plant	947	975	887	438,689
Other School Level Support Services	472	474	208	218,768
Total School Costs**	9,069	8,545	8,159	\$ 4,203,230

** 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 \$8,888,062 or \$581 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	4,201	3,806	3,921	\$ 1,459,810
ESOL Programs	3,329	3,702	4,774	46,335
Exceptional Programs	8,382	7,811	7,293	855,277
Career Education Programs	-	3,919	3,935	-
Adult Programs	*	*	*	*
				\$ 2,361,422

* 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	98	\$ 10,456
Computer Hardware & Software	16	7	7,253
Other Instructional Material	87	81	40,871
Other Materials & Supplies	3	7	1,195
Library Media Materials	5	5	2,419
			\$ 62,194

Substitute Teachers

	<u>Per Full-Time Equivalent Student</u>		<u>Total Costs</u>
	<u>School</u>	<u>District</u>	
^^ Salaries for Substitute teachers included in Other School Level Support Services	84.24	100.84	\$ 39,047
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.22	1.46	566
			\$ 39,613

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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	727,457	10.39%	16,539,154	10.39%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	6,260,055	89.41%	142,362,742	89.41%	21,080,431,229	86.62%
Lottery	-	0.00%	-	0.00%	-	0.00%
Private	14,003	0.20%	310,628	0.20%	39,754,607	0.16%
Total	\$ 7,001,515	100.00%	\$ 159,212,524	100.00%	\$ 24,338,577,619	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)	4,500	4,548	4,646	\$ 3,655,078
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,148	1,179	972	932,696
Contracted Instructional Services	83	101	193	67,223
School Administration	541	572	561	439,223
Materials/Supplies/Operating Capital Outlay	229	198	197	185,584
Food Service	435	498	495	353,226
Operation and Maintenance of Plant	1,216	975	887	987,371
Other School Level Support Services	469	474	208	381,114
Total School Costs**	8,621	8,545	8,159	\$ 7,001,515

** 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 \$8,888,062 or \$581 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	3,619	3,806	3,921	\$ 2,122,733
ESOL Programs	4,020	3,702	4,774	52,986
Exceptional Programs	6,965	7,811	7,293	1,479,359
Career Education Programs	-	3,919	3,935	-
Adult Programs	*	*	*	*
				\$ 3,655,078

* 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	160	98		\$ 130,177
Computer Hardware & Software	1	7		795
Other Instructional Material	60	81		48,715
Other Materials & Supplies	3	7		2,038
Library Media Materials	5	5		3,859
				\$ 185,584

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	129.54	100.84		\$ 105,119
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.88	1.46		1,524
				\$ 106,643

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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	591,702	10.39%	16,539,154	10.39%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	5,091,826	89.41%	142,362,742	89.41%	21,080,431,229	86.62%
Lottery	-	0.00%	-	0.00%	-	0.00%
Private	11,390	0.20%	310,628	0.20%	39,754,607	0.16%
Total	\$ 5,694,918	100.00%	\$ 159,212,524	100.00%	\$ 24,338,577,619	100.00%

*School revenues based on cost

K-12 Operating Costs**

	<u>School</u>	<u>District***</u>	<u>State***</u>	<u>Total Costs</u>
Teacher/Teacher Aides (Salaries & Benefits)	4,888	4,548	4,646	\$ 3,034,395
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,317	1,179	972	817,516
Contracted Instructional Services	84	101	193	51,879
School Administration	598	572	561	371,474
Materials/Supplies/Operating Capital Outlay	161	198	197	100,119
Food Service	743	498	495	460,954
Operation and Maintenance of Plant	931	975	887	577,859
Other School Level Support Services	452	474	208	280,722
Total School Costs**	9,174	8,545	8,159	\$ 5,694,918

** 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 \$8,888,062 or \$581 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	4,591	3,806	3,921	\$ 1,565,092
ESOL Programs	3,511	3,702	4,774	708,678
Exceptional Programs	9,759	7,811	7,293	760,625
Career Education Programs	-	3,919	3,935	-
Adult Programs	*	*	*	*
				\$ 3,034,395

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
Textbooks	41	98	\$ 25,670
Computer Hardware & Software	-	7	-
Other Instructional Material	105	81	65,137
Other Materials & Supplies	9	7	5,584
Library Media Materials	6	5	3,728
			\$ 100,119

Per Full-Time Equivalent Student

Substitute Teachers

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
^^ Salaries for Substitute teachers included in Other School Level Support Services	77.51	100.84	\$ 48,116
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.12	1.46	698
			\$ 48,814

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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	476,795	10.39%	16,539,154	10.39%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	4,103,005	89.41%	142,362,742	89.41%	21,080,431,229	86.62%
Lottery	-	0.00%	-	0.00%	-	0.00%
Private	9,178	0.20%	310,628	0.20%	39,754,607	0.16%
Total	\$ 4,588,978	100.00%	\$ 159,212,524	100.00%	\$ 24,338,577,619	100.00%

*School revenues based on cost

K-12 Operating Costs**

	<u>School</u>	<u>District***</u>	<u>State***</u>	<u>Total Costs</u>
Teacher/Teacher Aides (Salaries & Benefits)	6,750	4,548	4,646	\$ 2,686,934
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,637	1,179	972	651,627
Contracted Instructional Services	111	101	193	44,382
School Administration	724	572	561	288,139
Materials/Supplies/Operating Capital Outlay	113	198	197	44,939
Food Service	705	498	495	280,446
Operation and Maintenance of Plant	976	975	887	388,527
Other School Level Support Services	512	474	208	203,984
Total School Costs**	11,528	8,545	8,159	\$ 4,588,978

** 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 \$8,888,062 or \$581 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	5,110	3,806	3,921	\$ 1,435,108
ESOL Programs	4,258	3,702	4,774	21,543
Exceptional Programs	10,968	7,811	7,293	1,230,283
Career Education Programs	-	3,919	3,935	-
Adult Programs	*	*	*	*
				\$ 2,686,934

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
Textbooks	30	98	\$ 11,821
Computer Hardware & Software	-	7	-
Other Instructional Material	56	81	22,636
Other Materials & Supplies	19	7	7,457
Library Media Materials	8	5	3,025
			\$ 44,939

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	65.20	100.84	\$ 25,950
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	0.95	1.46	376
			\$ 26,326

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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	189,681	10.39%	16,539,154	10.39%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	1,632,279	89.41%	142,362,742	89.41%	21,080,431,229	86.62%
Lottery	-	0.00%	-	0.00%	-	0.00%
Private	3,651	0.20%	310,628	0.20%	39,754,607	0.16%
Total	\$ 1,825,611	100.00%	\$ 159,212,524	100.00%	\$ 24,338,577,619	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)	19,075	4,548	4,646	\$ 1,041,329
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	6,240	1,179	972	340,661
Contracted Instructional Services	617	101	193	33,674
School Administration	2,906	572	561	158,623
Materials/Supplies/Operating Capital Outlay	612	198	197	33,414
Food Service	45	498	495	2,462
Operation and Maintenance of Plant	2,084	975	887	113,774
Other School Level Support Services	1,863	474	208	101,674
Total School Costs**	33,442	8,545	8,159	\$ 1,825,611

** 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 \$8,888,062 or \$581 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	-	3,806	3,921	\$ -
ESOL Programs	-	3,702	4,774	-
Exceptional Programs	19,075	7,811	7,293	1,041,329
Career Education Programs	-	3,919	3,935	-
Adult Programs				*
				\$ 1,041,329

* 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	6	98		\$ 321
Computer Hardware & Software	362	7		19,762
Other Instructional Material	115	81		6,303
Other Materials & Supplies	129	7		7,028
Library Media Materials	-	5		-
				\$ 33,414

Substitute Teachers

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
^^ Salaries for Substitute teachers included in Other School Level Support Services	688.47	100.84	\$ 37,577
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	9.98	1.46	545
			\$ 38,122

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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	681,993	10.39%	16,539,154	10.39%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	5,868,813	89.41%	142,362,742	89.41%	21,080,431,229	86.62%
Lottery	-	0.00%	-	0.00%	-	0.00%
Private	13,128	0.20%	310,628	0.20%	39,754,607	0.16%
Total	\$ 6,563,934	100.00%	\$ 159,212,524	100.00%	\$ 24,338,577,619	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)	5,212	4,548	4,646	\$ 3,803,365
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,348	1,179	972	983,318
Contracted Instructional Services	92	101	193	66,905
School Administration	480	572	561	350,221
Materials/Supplies/Operating Capital Outlay	136	198	197	99,545
Food Service	496	498	495	361,789
Operation and Maintenance of Plant	737	975	887	537,534
Other School Level Support Services	495	474	208	361,257
Total School Costs**	8,996	8,545	8,159	\$ 6,563,934

** 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 \$8,888,062 or \$581 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	4,302	3,806	3,921	\$ 2,410,383
ESOL Programs	3,866	3,702	4,774	156,441
Exceptional Programs	9,586	7,811	7,293	1,236,541
Career Education Programs	-	3,919	3,935	-
Adult Programs	*	*	*	*
				\$ 3,803,365

* 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	98		\$ 25,044
Computer Hardware & Software	1	7		771
Other Instructional Material	87	81		64,050
Other Materials & Supplies	9	7		6,346
Library Media Materials	5	5		3,334
				\$ 99,545

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	109.90	100.84		\$ 80,219
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.59	1.46		1,163
				\$ 81,382

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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	471,460	10.39%	16,539,154	10.39%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	4,057,101	89.41%	142,362,742	89.41%	21,080,431,229	86.62%
Lottery	-	0.00%	-	0.00%	-	0.00%
Private	9,075	0.20%	310,628	0.20%	39,754,607	0.16%
Total	\$ 4,537,637	100.00%	\$ 159,212,524	100.00%	\$ 24,338,577,619	100.00%

*School revenues based on cost

K-12 Operating Costs**

	<u>School</u>	<u>District***</u>	<u>State***</u>	<u>Total Costs</u>
Teacher/Teacher Aides (Salaries & Benefits)	6,014	4,548	4,646	\$ 2,631,516
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,486	1,179	972	650,345
Contracted Instructional Services	128	101	193	55,859
School Administration	634	572	561	277,291
Materials/Supplies/Operating Capital Outlay	170	198	197	74,528
Food Service	603	498	495	263,797
Operation and Maintenance of Plant	808	975	887	353,467
Other School Level Support Services	528	474	208	230,834
Total School Costs**	10,371	8,545	8,159	\$ 4,537,637

** 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 \$8,888,062 or \$581 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	5,034	3,806	3,921	\$ 1,501,816
ESOL Programs	4,099	3,702	4,774	185,403
Exceptional Programs	10,040	7,811	7,293	944,297
Career Education Programs	-	3,919	3,935	-
Adult Programs	*	*	*	*
				\$ 2,631,516

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
Textbooks	17	98	\$ 7,591
Computer Hardware & Software	1	7	546
Other Instructional Material	136	81	59,143
Other Materials & Supplies	11	7	4,904
Library Media Materials	5	5	2,344
			\$ 74,528

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	107.16	100.84	\$ 46,872
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.55	1.46	680
			\$ 47,552

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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	631,379	10.39%	16,539,154	10.39%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	5,433,263	89.41%	142,362,742	89.41%	21,080,431,229	86.62%
Lottery	-	0.00%	-	0.00%	-	0.00%
Private	12,154	0.20%	310,628	0.20%	39,754,607	0.16%
Total	\$ 6,076,796	100.00%	\$ 159,212,524	100.00%	\$ 24,338,577,619	100.00%

*School revenues based on cost

<u>K-12 Operating Costs**</u>	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District***</u>	<u>State***</u>	
Teacher/Teacher Aides (Salaries & Benefits)	4,865	4,548	4,646	\$ 3,431,014
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,163	1,179	972	820,226
Contracted Instructional Services	70	101	193	49,547
School Administration	571	572	561	402,785
Materials/Supplies/Operating Capital Outlay	145	198	197	102,286
Food Service	497	498	495	350,312
Operation and Maintenance of Plant	822	975	887	579,742
Other School Level Support Services	483	474	208	340,884
Total School Costs**	8,616	8,545	8,159	\$ 6,076,796

** 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 \$8,888,062 or \$581 per full-time equivalent student.

Additional Detail Information -- K-12

<u>Teachers/Teacher Aides (Salary & Benefits)</u>	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>	<u>State</u>	
Basic Programs	4,245	3,806	3,921	\$ 2,224,065
ESOL Programs	3,997	3,702	4,774	297,651
Exceptional Programs	8,513	7,811	7,293	909,298
Career Education Programs	-	3,919	3,935	-
Adult Programs	*	*	*	*
				\$ 3,431,014

* 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	54	98		\$ 37,736
Computer Hardware & Software	-	7		-
Other Instructional Material	75	81		53,085
Other Materials & Supplies	11	7		8,097
Library Media Materials	5	5		3,368
				\$ 102,286

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	140.27	100.84		\$ 98,921
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	2.03	1.46		1,434
				\$ 100,355

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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	745,348	10.39%	16,539,154	10.39%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	6,414,014	89.41%	142,362,742	89.41%	21,080,431,229	86.62%
Lottery	-	0.00%	-	0.00%	-	0.00%
Private	14,347	0.20%	310,628	0.20%	39,754,607	0.16%
Total	\$ 7,173,710	100.00%	\$ 159,212,524	100.00%	\$ 24,338,577,619	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)	4,064	4,548	4,646	\$ 3,882,943
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,028	1,179	972	981,888
Contracted Instructional Services	70	101	193	67,177
School Administration	482	572	561	460,133
Materials/Supplies/Operating Capital Outlay	162	198	197	154,945
Food Service	461	498	495	440,354
Operation and Maintenance of Plant	811	975	887	774,480
Other School Level Support Services	431	474	208	411,790
Total School Costs**	7,509	8,545	8,159	\$ 7,173,710

** 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 \$8,888,062 or \$581 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	3,699	3,806	3,921	\$ 2,931,321
ESOL Programs	4,510	3,702	4,774	39,956
Exceptional Programs	5,921	7,811	7,293	911,666
Career Education Programs	-	3,919	3,935	-
Adult Programs	*	*	*	-
				\$ 3,882,943

* 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	128	98		\$ 121,898
Computer Hardware & Software	-	7		-
Other Instructional Material	29	81		28,451
Other Materials & Supplies	-	7		-
Library Media Materials	5	5		4,596
				\$ 154,945

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	121.82	100.84		\$ 116,387
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.77	1.46		1,688
				\$ 118,075

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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	472,125	10.39%	16,539,154	10.39%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	4,062,816	89.41%	142,362,742	89.41%	21,080,431,229	86.62%
Lottery	-	0.00%	-	0.00%	-	0.00%
Private	9,088	0.20%	310,628	0.20%	39,754,607	0.16%
Total	\$ 4,544,029	100.00%	\$ 159,212,524	100.00%	\$ 24,338,577,619	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)	4,813	4,548	4,646	\$ 2,497,823
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,177	1,179	972	610,968
Contracted Instructional Services	96	101	193	49,619
School Administration	533	572	561	276,446
Materials/Supplies/Operating Capital Outlay	64	198	197	33,075
Food Service	760	498	495	394,529
Operation and Maintenance of Plant	859	975	887	446,030
Other School Level Support Services	454	474	208	235,539
Total School Costs**	8,756	8,545	8,159	\$ 4,544,029

** 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 \$8,888,062 or \$581 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	3,905	3,806	3,921	\$ 1,667,813
ESOL Programs	3,290	3,702	4,774	12,437
Exceptional Programs	9,285	7,811	7,293	817,573
Career Education Programs	-	3,919	3,935	-
Adult Programs	*	*	*	*
				\$ 2,497,823

* 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	98		\$ 12,161
Computer Hardware & Software	-	7		-
Other Instructional Material	34	81		17,124
Other Materials & Supplies	2	7		1,034
Library Media Materials	5	5		2,756
				\$ 33,075

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	81.67	100.84		\$ 42,362
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.18	1.46		614
				\$ 42,976

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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	499,673	10.39%	16,539,154	10.39%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	4,299,882	89.41%	142,362,742	89.41%	21,080,431,229	86.62%
Lottery	-	0.00%	-	0.00%	-	0.00%
Private	9,618	0.20%	310,628	0.20%	39,754,607	0.16%
Total	\$ 4,809,174	100.00%	\$ 159,212,524	100.00%	\$ 24,338,577,619	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)	4,924	4,548	4,646	\$ 2,716,939
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,331	1,179	972	734,264
Contracted Instructional Services	72	101	193	39,819
School Administration	507	572	561	279,974
Materials/Supplies/Operating Capital Outlay	108	198	197	59,492
Food Service	511	498	495	281,855
Operation and Maintenance of Plant	777	975	887	428,565
Other School Level Support Services	486	474	208	268,266
Total School Costs**	8,716	8,545	8,159	\$ 4,809,174

** 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 \$8,888,062 or \$581 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	4,139	3,806	3,921	\$ 1,818,752
ESOL Programs	3,784	3,702	4,774	110,026
Exceptional Programs	9,463	7,811	7,293	788,161
Career Education Programs	-	3,919	3,935	-
Adult Programs	*	*	*	*
				\$ 2,716,939

* 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	7	98		\$ 3,769
Computer Hardware & Software	1	7		636
Other Instructional Material	90	81		49,436
Other Materials & Supplies	5	7		3,008
Library Media Materials	5	5		2,643
				\$ 59,492

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	116.25	100.84		\$ 64,155
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.69	1.46		930
				\$ 65,085

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	456,957	10.39%	16,539,154	10.39%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	3,932,295	89.41%	142,362,742	89.41%	21,080,431,229	86.62%
Lottery	-	0.00%	-	0.00%	-	0.00%
Private	8,796	0.20%	310,628	0.20%	39,754,607	0.16%
Total	\$ 4,398,048	100.00%	\$ 159,212,524	100.00%	\$ 24,338,577,619	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)	4,888	4,548	4,646	\$ 2,398,157
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,385	1,179	972	679,319
Contracted Instructional Services	64	101	193	31,422
School Administration	567	572	561	278,248
Materials/Supplies/Operating Capital Outlay	151	198	197	74,205
Food Service	682	498	495	334,492
Operation and Maintenance of Plant	729	975	887	357,568
Other School Level Support Services	499	474	208	244,637
Total School Costs**	8,965	8,545	8,159	\$ 4,398,048

** 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 \$8,888,062 or \$581 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	4,202	3,806	3,921	\$ 1,631,127
ESOL Programs	3,774	3,702	4,774	123,703
Exceptional Programs	9,234	7,811	7,293	643,327
Career Education Programs	-	3,919	3,935	-
Adult Programs	*	*	*	*
				\$ 2,398,157

* 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	37	98		\$ 18,145
Computer Hardware & Software	1	7		441
Other Instructional Material	105	81		51,365
Other Materials & Supplies	5	7		2,679
Library Media Materials	3	5		1,575
				\$ 74,205

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	144.51	100.84		\$ 70,935
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	2.10	1.46		1,029
				\$ 71,964

Florida Department of Education
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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	691,931	10.39%	16,539,154	10.39%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	5,954,335	89.41%	142,362,742	89.41%	21,080,431,229	86.62%
Lottery	-	0.00%	-	0.00%	-	0.00%
Private	13,319	0.20%	310,628	0.20%	39,754,607	0.16%
Total	\$ 6,659,585	100.00%	\$ 159,212,524	100.00%	\$ 24,338,577,619	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)	4,142	4,548	4,646	\$ 3,370,481
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	990	1,179	972	805,673
Contracted Instructional Services	78	101	193	63,519
School Administration	662	572	561	538,471
Materials/Supplies/Operating Capital Outlay	194	198	197	157,771
Food Service	549	498	495	446,623
Operation and Maintenance of Plant	1,098	975	887	893,830
Other School Level Support Services	471	474	208	383,217
Total School Costs**	8,184	8,545	8,159	\$ 6,659,585

** 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 \$8,888,062 or \$581 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	3,547	3,806	3,921	\$ 2,323,647
ESOL Programs	3,827	3,702	4,774	52,694
Exceptional Programs	6,868	7,811	7,293	994,140
Career Education Programs	-	3,919	3,935	-
Adult Programs	*	*	*	*
				\$ 3,370,481

* 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	120	98		\$ 97,754
Computer Hardware & Software	-	7		-
Other Instructional Material	61	81		49,376
Other Materials & Supplies	7	7		6,104
Library Media Materials	6	5		4,537
				\$ 157,771

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	144.94	100.84		\$ 117,998
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	2.10	1.46		1,711
				\$ 119,709

Florida Department of Education
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291 Sebastian River High School

<u>Revenues</u>	<u>School*</u>	<u>%</u>	<u>District</u>	<u>%</u>	<u>State</u>	<u>%</u>
Federal	1,493,263	10.39%	16,539,154	10.39%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	12,850,106	89.41%	142,362,742	89.41%	21,080,431,229	86.62%
Lottery	-	0.00%	-	0.00%	-	0.00%
Private	28,744	0.20%	310,628	0.20%	39,754,607	0.16%
Total	\$ 14,372,113	100.00%	\$ 159,212,524	100.00%	\$ 24,338,577,619	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)	4,046	4,548	4,646	\$ 7,188,060
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	953	1,179	972	1,692,473
Contracted Instructional Services	140	101	193	248,353
School Administration	628	572	561	1,115,899
Materials/Supplies/Operating Capital Outlay	361	198	197	641,934
Food Service	435	498	495	773,192
Operation and Maintenance of Plant	1,067	975	887	1,895,205
Other School Level Support Services	460	474	208	816,997
Total School Costs**	8,090	8,545	8,159	\$ 14,372,113

** 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 \$8,888,062 or \$581 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	3,806	3,921	\$ 4,435,768
ESOL Programs	3,721	3,702	4,774	97,150
Exceptional Programs	6,489	7,811	7,293	2,053,323
Career Education Programs	3,897	3,919	3,935	601,819
Adult Programs	*	*	*	*
				\$ 7,188,060

* 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	190	98		\$ 338,447
Computer Hardware & Software	26	7		45,495
Other Instructional Material	122	81		218,464
Other Materials & Supplies	17	7		29,640
Library Media Materials	6	5		9,888
				\$ 641,934

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	72.13	100.84		\$ 128,287
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.05	1.46		1,860
				\$ 130,147

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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	493,359	10.39%	16,539,154	10.39%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	4,245,550	89.41%	142,362,742	89.41%	21,080,431,229	86.62%
Lottery	-	0.00%	-	0.00%	-	0.00%
Private	9,497	0.20%	310,628	0.20%	39,754,607	0.16%
Total	\$ 4,748,406	100.00%	\$ 159,212,524	100.00%	\$ 24,338,577,619	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)	4,857	4,548	4,646	\$ 2,665,066
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,391	1,179	972	763,183
Contracted Instructional Services	79	101	193	43,194
School Administration	519	572	561	284,677
Materials/Supplies/Operating Capital Outlay	94	198	197	51,438
Food Service	446	498	495	244,806
Operation and Maintenance of Plant	822	975	887	451,066
Other School Level Support Services	446	474	208	244,976
Total School Costs**	8,654	8,545	8,159	\$ 4,748,406

** 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 \$8,888,062 or \$581 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	3,948	3,806	3,921	\$ 1,704,852
ESOL Programs	3,525	3,702	4,774	26,895
Exceptional Programs	8,546	7,811	7,293	933,319
Career Education Programs	-	3,919	3,935	-
Adult Programs	*	*	*	*
				\$ 2,665,066

* 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	27	98		\$ 14,548
Computer Hardware & Software	-	7		-
Other Instructional Material	51	81		28,196
Other Materials & Supplies	14	7		7,834
Library Media Materials	2	5		860
				\$ 51,438

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	67.34	100.84		\$ 36,952
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	0.98	1.46		536
				\$ 37,488

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	522,818	10.39%	16,539,154	10.39%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	4,499,054	89.41%	142,362,742	89.41%	21,080,431,229	86.62%
Lottery	-	0.00%	-	0.00%	-	0.00%
Private	10,064	0.20%	310,628	0.20%	39,754,607	0.16%
Total	\$ 5,031,936	100.00%	\$ 159,212,524	100.00%	\$ 24,338,577,619	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)	4,191	4,548	4,646	\$ 2,800,431
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	945	1,179	972	631,276
Contracted Instructional Services	75	101	193	50,023
School Administration	462	572	561	308,904
Materials/Supplies/Operating Capital Outlay	86	198	197	57,373
Food Service	487	498	495	325,468
Operation and Maintenance of Plant	810	975	887	541,545
Other School Level Support Services	474	474	208	316,916
Total School Costs**	7,530	8,545	8,159	\$ 5,031,936

** 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 \$8,888,062 or \$581 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	3,582	3,806	3,921	\$ 1,911,706
ESOL Programs	3,057	3,702	4,774	87,040
Exceptional Programs	7,562	7,811	7,293	801,685
Career Education Programs	-	3,919	3,935	-
Adult Programs	*	*	*	*
				\$ 2,800,431

* 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	15	98		\$ 10,315
Computer Hardware & Software	-	7		-
Other Instructional Material	64	81		42,919
Other Materials & Supplies	2	7		1,063
Library Media Materials	5	5		3,076
				\$ 57,373

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	136.17	100.84		\$ 90,993
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.97	1.46		1,319
				\$ 92,312

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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	686,086	10.39%	16,539,154	10.39%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	5,904,034	89.41%	142,362,742	89.41%	21,080,431,229	86.62%
Lottery	-	0.00%	-	0.00%	-	0.00%
Private	13,207	0.20%	310,628	0.20%	39,754,607	0.16%
Total	\$ 6,603,326	100.00%	\$ 159,212,524	100.00%	\$ 24,338,577,619	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)	3,613	4,548	4,646	\$ 3,238,505
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,009	1,179	972	904,736
Contracted Instructional Services	76	101	193	67,726
School Administration	501	572	561	448,988
Materials/Supplies/Operating Capital Outlay	161	198	197	143,913
Food Service	804	498	495	720,264
Operation and Maintenance of Plant	816	975	887	731,686
Other School Level Support Services	388	474	208	347,508
Total School Costs**	7,368	8,545	8,159	\$ 6,603,326

** 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 \$8,888,062 or \$581 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	3,130	3,806	3,921	\$ 2,225,053
ESOL Programs	3,689	3,702	4,774	38,994
Exceptional Programs	5,570	7,811	7,293	974,458
Career Education Programs	-	3,919	3,935	-
Adult Programs	*	*	*	*
				\$ 3,238,505

* Not FEEP funded

Materials, Supplies, Operating Capital Outlay

	<u>Per Full-Time Equivalent Student</u>		<u>Total Costs</u>
	<u>School</u>	<u>District</u>	
Textbooks	119	98	\$ 106,919
Computer Hardware & Software	2	7	2,143
Other Instructional Material	39	81	33,897
Other Materials & Supplies	-	7	-
Library Media Materials	1	5	954
			\$ 143,913

Per Full-Time Equivalent Student

Substitute Teachers

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
^^ Salaries for Substitute teachers included in Other School Level Support Services	109.27	100.84	\$ 98,006
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.58	1.46	1,421
			\$ 99,427