

# 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

# Educational Funding Accountability Act, Florida Statute 1010.215

### 2015-2016 School Financial Report

#### **District 31 Indian River**

#### 31 Vero Beach High School (includes Freshman Learning Center)

Revenues Federal State/Local (Excludes Lottery) Lottery Private Total *School revenues based on cost	School* 2,129,435 18,324,618 - 40,990 \$ 20,495,043	% 10.39% 89.41% 0.00% 0.20% 100.00%	District 16,539,154 142,362,742 310,628 159,212,524	% 10.39% 89.41% 0.00% 0.20% 100.00%	-	State 3,218,391,783 21,080,431,229 39,754,607 \$ 24,338,577,619	% 13.22% 86.62% 0.00% 0.16% 100.00%
K-12 Operating Costs**		Pe	r Full-Time Equival School	lent Student District***	State***		Total Costs
Teacher/Teacher Aides (Salaries & Benefits)			3,730	4,548	4,646		\$ 10,199,385
Substitute Teachers (Salaries & Benefits) Other Instructional Personnel****			007	4.470	070		0.505.000
Contracted Instructional Services			927 120	1,179 101	972 193		2,535,992 328,905
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**  ** Capital expenditures for new schools are not included			7,493	8,545	8,159	-	\$ 20,495,043
**** Includes some non-personnel costs, such as teacher training.  District Costs: The amounts above represent school-level costs. No district costs, such as transportation and administration, totaled \$8,888,062 or	rict level costs have l						
Additional Detail Information K-12 Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs * Not FE	FP funded	Pe	r Full-Time Equival School 3,272 3,594 5,679 3,686	District 3,806 3,702 7,811 3,919 *	<u>State</u> 3,921 4,774 7,293 3,935	_	\$ Total Costs 6,612,833 145,879 2,737,298 703,375 *
Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs	FP funded		School 3,272 3,594 5,679 3,686	District 3,806 3,702 7,811 3,919 *	3,921 4,774 7,293	-	\$ 6,612,833 145,879 2,737,298 703,375
Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs	FP funded		School 3,272 3,594 5,679	District 3,806 3,702 7,811 3,919 *	3,921 4,774 7,293	-	\$ 6,612,833 145,879 2,737,298 703,375 * 10,199,385 Total Costs 490,795 24,781 296,276 10,013 13,189
Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  * Not FE  Materials, Supplies, Operating Capital Outlay Textbooks Computer Hardware & Software Other Instructional Material Other Materials & Supplies	FP funded	Pe	School 3,272 3,594 5,679 3,686 * or Full-Time Equival School 179 9 108 4	District  3,806 3,702 7,811 3,919 *  Hent Student District 98 7 81 7 5	3,921 4,774 7,293	-	\$ 6,612,833 145,879 2,737,298 703,375 * 10,199,385 Total Costs 490,795 24,781 296,276 10,013
Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  * Not FE  Materials, Supplies, Operating Capital Outlay Textbooks Computer Hardware & Software Other Instructional Material Other Materials & Supplies Library Media Materials	FP funded	Pe	School 3,272 3,594 5,679 3,686 *  r Full-Time Equival School 179 9 108 4 5	District   3,806   3,702   7,811   3,919   *	3,921 4,774 7,293	-	\$ 6,612,833 145,879 2,737,298 703,375 * 10,199,385 Total Costs 490,795 24,781 296,276 10,013 13,189 835,054
Teachers/Teacher Aides (Salary & Benefits)  Basic Programs  ESOL Programs  Exceptional Programs  Career Education Programs  Adult Programs  * Not FE  Materials, Supplies, Operating Capital Outlay  Textbooks  Computer Hardware & Software  Other Instructional Material  Other Materials & Supplies  Library Media Materials  Substitute Teachers		Pe Pe	School 3,272 3,594 5,679 3,686 *  If Full-Time Equival School 179 9 108 4 5 If Full-Time Equival School	District   3,806   3,702   7,811   3,919   *	3,921 4,774 7,293	-	\$ 6,612,833 145,879 2,737,298 703,375 * 10,199,385 Total Costs 490,795 24,781 296,276 10,013 13,189 835,054
Teachers/Teacher Aides (Salary & Benefits)  Basic Programs  ESOL Programs  Exceptional Programs  Career Education Programs  Adult Programs  * Not FE  Materials, Supplies, Operating Capital Outlay  Textbooks  Computer Hardware & Software  Other Instructional Material  Other Materials & Supplies  Library Media Materials  Substitute Teachers  AA Salaries for Substitute teachers included in Other School Leachers	evel Support Services	Pe Pe	School 3,272 3,594 5,679 3,686 *  TFUII-Time Equival School 179 9 108 4 5 TFUII-Time Equival School 62.73	District   3,806   3,702   7,811   3,919   *     Ident Student   District   98   7   81   7   5     Ident Student   District   100.84	3,921 4,774 7,293	-	\$ 6,612,833 145,879 2,737,298 703,375 * 10,199,385 Total Costs 490,795 24,781 296,276 10,013 13,189 835,054 Total Costs 171,670
Teachers/Teacher Aides (Salary & Benefits)  Basic Programs  ESOL Programs  Exceptional Programs  Career Education Programs  Adult Programs  * Not FE  Materials, Supplies, Operating Capital Outlay  Textbooks  Computer Hardware & Software  Other Instructional Material  Other Materials & Supplies  Library Media Materials  Substitute Teachers	evel Support Services	Pe Pe	School 3,272 3,594 5,679 3,686 *  If Full-Time Equival School 179 9 108 4 5 If Full-Time Equival School	District   3,806   3,702   7,811   3,919   *	3,921 4,774 7,293	-	\$ 6,612,833 145,879 2,737,298 703,375 * 10,199,385 Total Costs 490,795 24,781 296,276 10,013 13,189 835,054

#### **Educational Funding Accountability Act, Florida Statute 1010.215**

# 2015-2016 School Financial Report

#### **District 31 Indian River**

#### 33 Alternative Center for Education

Revenues Federal	<u>School*</u> 158,453	<u>%</u> 10.39%	District 16,539,154	<u>%</u> 10.39%		<u>State</u> 3,218,391,783	<u>%</u> 13.22%
State/Local (Excludes Lottery)	1,363,547	89.41%	142,362,742	89.41%		21,080,431,229	86.62%
Lottery	1,505,547	0.00%	142,002,742	0.00%		21,000,431,223	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	• 1,0=0,000	***************************************				¥ = 1,000,011,010	
		Per	<b>Full-Time Equiva</b>	lent Student			
K-12 Operating Costs**			<u>School</u>	District***	State***		<b>Total Costs</b>
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 lev	als of students, not so	et by school type					
**** Includes some non-personnel costs, such as teacher training		st by school type					
District Costs: The amounts above represent school-level costs. No distr		seen included					
·							
District costs, such as transportation and administration, totaled \$8,888,062 or	\$581 per full-time equ	ivalent student.					
Additional Detail Information K-12		Per	Full-Time Equiva				
Teachers/Teacher Aides (Salary & Benefits)			<u>School</u>	<u>District</u>	<u>State</u>		Total Costs
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 * Not FEF	P funded		*	*	*		*
						\$	851,665
		Per	Full-Time Equiva	lent Student			
Materials, Supplies, Operating Capital Outlay			<u>School</u>	<b>District</b>			Total Costs
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			-
		Per	Full-Time Equiva	lent Student		\$	7,394
Substitute Teachers			School	District			Total Costs
^^ Salaries for Substitute teachers included in Other School Le	.10					\$	I Ulai Gusis
Salaries for Substitute teachers included in Other School Lev							
	• •		679.16	100.84		Φ	25,978
Benefits for Substitute teachers included with Teacher/Teach	• •		679.16 9.85	1.46		\$ 	

#### Educational Funding Accountability Act, Florida Statute 1010.215

# 2015-2016 School Financial Report

#### District 31 Indian River

#### 41 Rosewood Magnet School

Revenues Federal State/Local (Excludes Lottery) Lottery Private Total *School revenues based on cost	School* 466,000 4,010,114 8,970 \$ 4,485,084	10.39% 89.41% 0.00% 0.20% 100.00%	District 16,539,154 142,362,742 310,628 159,212,524	% 10.39% 89.41% 0.00% 0.20% 100.00%	<del>-</del>	State 3,218,391,783 21,080,431,229 - 39,754,607 \$ 24,338,577,619		13.22% 86.62% 0.00% 0.16% 100.00%
		Pe	r Full-Time Equiva					
K-12 Operating Costs** Teacher/Teacher Aides (Salaries & Benefits)			<u>School</u> 4,694	<u>District***</u> 4,548	State*** 4,646		\$	<u>Total Costs</u> 2,573,090
Substitute Teachers (Salaries & Benefits)			1,001	1,010	1,010		_	2,010,000
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 Other School Level Support Services			770 440	975 474	887 208			422,175 241,378
Total School Costs**			8,181	8,545	8,159		\$	4,485,084
*** Amounts reported for District and State reflect costs for all lev **** Includes some non-personnel costs, such as teacher training District Costs: The amounts above represent school-level costs. No dist District costs, such as transportation and administration, totaled \$8,888,062 or	g materials rict level costs have b	een included.	Э					
Additional Detail Information K-12		Pe	r Full-Time Equiva		State			Total Costs
Teachers/Teacher Aides (Salary & Benefits)		Pe	<u>School</u>	<b>District</b>	<u>State</u>		\$	<u>Total Costs</u>
<u>Teachers/Teacher Aides (Salary &amp; Benefits)</u> Basic Programs		Pe	<u>School</u> 3,890	<u>District</u> 3,806	3,921		\$	1,721,100
<u>Teachers/Teacher Aides (Salary &amp; Benefits)</u> Basic Programs ESOL Programs		Pe	School 3,890 3,447	<u>District</u> 3,806 3,702	3,921 4,774		\$	1,721,100 8,617
<u>Teachers/Teacher Aides (Salary &amp; Benefits)</u> Basic Programs		Pe	<u>School</u> 3,890	<u>District</u> 3,806	3,921		\$	1,721,100
Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs	FP funded	Pe	School 3,890 3,447	District 3,806 3,702 7,811	3,921 4,774 7,293			1,721,100 8,617 843,373
Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs	FP funded	Pe	School 3,890 3,447	District 3,806 3,702 7,811	3,921 4,774 7,293		\$	1,721,100 8,617
Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs	FP funded		School 3,890 3,447	District 3,806 3,702 7,811 3,919 *	3,921 4,774 7,293			1,721,100 8,617 843,373
Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs	FP funded		School 3,890 3,447 8,172	District 3,806 3,702 7,811 3,919 *  alent Student District	3,921 4,774 7,293		\$	1,721,100 8,617 843,373
Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  * Not FE  Materials, Supplies, Operating Capital Outlay Textbooks	FP funded		School 3,890 3,447 8,172 - *	District  3,806 3,702 7,811 3,919 *  #  #  #  #  #  #  #  #  #  #  #  #  #	3,921 4,774 7,293			1,721,100 8,617 843,373 * 2,573,090
Teachers/Teacher Aides (Salary & Benefits)  Basic Programs  ESOL Programs  Exceptional Programs  Career Education Programs  Adult Programs  * Not FE  Materials, Supplies, Operating Capital Outlay  Textbooks  Computer Hardware & Software	FP funded		School 3,890 3,447 8,172 - *  *  *  *  *  *  *  *  *  *  *  *  *	District   3,806   3,702   7,811   3,919   *   *         stellart Student	3,921 4,774 7,293		\$	1,721,100 8,617 843,373 * 2,573,090 <u>Total Costs</u> 11,464
Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  * Not FE  Materials, Supplies, Operating Capital Outlay Textbooks Computer Hardware & Software Other Instructional Material	FP funded		School 3,890 3,447 8,172 - ** er Full-Time Equiva School	District  3,806 3,702 7,811 3,919 *  stelent Student District 98 7 81	3,921 4,774 7,293		\$	1,721,100 8,617 843,373 - 2,573,090 Total Costs
Teachers/Teacher Aides (Salary & Benefits)  Basic Programs  ESOL Programs  Exceptional Programs  Career Education Programs  Adult Programs  * Not FE  Materials, Supplies, Operating Capital Outlay  Textbooks  Computer Hardware & Software  Other Instructional Material  Other Materials & Supplies	FP funded		School 3,890 3,447 8,172 - *  *  *  *  *  *  *  *  *  *  *  *  *	District  3,806 3,702 7,811 3,919 *  stellent Student District 98 7 81 7	3,921 4,774 7,293		\$	1,721,100 8,617 843,373 * 2,573,090 Total Costs 11,464 - 29,203
Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  * Not FE  Materials, Supplies, Operating Capital Outlay Textbooks Computer Hardware & Software Other Instructional Material	FP funded		School 3,890 3,447 8,172 - *  *  *  *  *  *  *  *  *  *  *  *  *	District  3,806 3,702 7,811 3,919 *  stelent Student District 98 7 81	3,921 4,774 7,293		\$	1,721,100 8,617 843,373 * 2,573,090 Total Costs 11,464 - 29,203 - 4,762
Teachers/Teacher Aides (Salary & Benefits)  Basic Programs  ESOL Programs  Exceptional Programs  Career Education Programs  Adult Programs  * Not FE  Materials, Supplies, Operating Capital Outlay  Textbooks  Computer Hardware & Software  Other Instructional Material  Other Materials & Supplies	FP funded	Pe	School 3,890 3,447 8,172 - *  *  *  *  *  *  *  *  *  *  *  *  *	District  3,806 3,702 7,811 3,919 *  alent Student  District 98 7 81 7 5	3,921 4,774 7,293		\$	1,721,100 8,617 843,373 * 2,573,090 Total Costs 11,464 - 29,203
Teachers/Teacher Aides (Salary & Benefits)  Basic Programs  ESOL Programs  Exceptional Programs  Career Education Programs  Adult Programs  * Not FE  Materials, Supplies, Operating Capital Outlay  Textbooks  Computer Hardware & Software  Other Instructional Material  Other Materials & Supplies	FP funded	Pe	School 3,890 3,447 8,172 - **  Full-Time Equiva School 21 - 53 - 9	District  3,806 3,702 7,811 3,919 *  alent Student  District 98 7 81 7 5	3,921 4,774 7,293		\$	1,721,100 8,617 843,373 * 2,573,090 Total Costs 11,464 - 29,203 - 4,762
Teachers/Teacher Aides (Salary & Benefits)  Basic Programs  ESOL Programs  Exceptional Programs  Career Education Programs  Adult Programs  * Not FE  Materials, Supplies, Operating Capital Outlay  Textbooks  Computer Hardware & Software  Other Instructional Material  Other Materials & Supplies  Library Media Materials  Substitute Teachers		Pe	School 3,890 3,447 8,172 - *  Fr Full-Time Equiva School 21 - 53 - 9  Fr Full-Time Equiva School	District   3,806   3,702   7,811   3,919   *       Illent Student   District   98   7   7   81   7   5     Illent Student   District   Distri	3,921 4,774 7,293		\$	1,721,100 8,617 843,373 * 2,573,090 Total Costs 11,464 - 29,203 - 4,762 45,429
Teachers/Teacher Aides (Salary & Benefits)  Basic Programs  ESOL Programs  Exceptional Programs  Career Education Programs  Adult Programs  * Not FE  Materials, Supplies, Operating Capital Outlay  Textbooks  Computer Hardware & Software  Other Instructional Material  Other Materials & Supplies  Library Media Materials  Substitute Teachers  AA Salaries for Substitute teachers included in Other School Lea	evel Support Services	Pe	School 3,890 3,447 8,172 	District   3,806   3,702   7,811   3,919   *   *   *	3,921 4,774 7,293		\$	1,721,100 8,617 843,373 * 2,573,090 Total Costs 11,464 - 29,203 - 4,762 45,429 Total Costs 44,610
Teachers/Teacher Aides (Salary & Benefits)  Basic Programs  ESOL Programs  Exceptional Programs  Career Education Programs  Adult Programs  * Not FE  Materials, Supplies, Operating Capital Outlay  Textbooks  Computer Hardware & Software  Other Instructional Material  Other Materials & Supplies  Library Media Materials  Substitute Teachers	evel Support Services	Pe	School 3,890 3,447 8,172 - *  Fr Full-Time Equiva School 21 - 53 - 9  Fr Full-Time Equiva School	District   3,806   3,702   7,811   3,919   *       Illent Student   District   98   7   7   81   7   5     Illent Student   District   Distri	3,921 4,774 7,293		\$	1,721,100 8,617 843,373 * 2,573,090 Total Costs 11,464 - 29,203 - 4,762 45,429 Total Costs

#### **Educational Funding Accountability Act, Florida Statute 1010.215**

### 2015-2016 School Financial Report

#### District 31 Indian River

#### 51 Osceola Magnet School

Revenues	School*	<u>%</u>	District	<u>%</u>		<u>State</u>		<u>%</u>
Federal	454,441	$10.39\overline{\%}$	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	'n	0.16%
Total	\$ 4,373,827	100.00% \$	159,212,524	100.00%	_	\$ 24,338,577,619		100.00%
*School revenues based on cost		Pe	r Full-Time Equiva	alent Student				
K-12 Operating Costs**		10	School	District***	State***			<b>Total Costs</b>
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
Fotal School Costs**			8,244	8,545	8,159	•	\$	4,373,827
** Capital expenditures for new schools are r	not included		-,	-,-	-,		•	,,-
*** Amounts reported for District and State re		t by school type	9					
**** Includes some non-personnel costs, suc		, ,,						
District Costs: The amounts above represent school-le		een included.						
·								
District costs, such as transportation and administration, to		/alent student.	r Full-Time Equiva		•			
District costs, such as transportation and administration, to Additional Detail Information K-12 Teachers/Teacher Aides (Salary & Benefits)		/alent student.	<u>School</u>	<b>District</b>	<u>State</u>			Total Costs
District costs, such as transportation and administration, to Additional Detail Information K-12 Teachers/Teacher Aides (Salary & Benefits) Basic Programs		/alent student.	<u>School</u> 4,190	<u>District</u> 3,806	3,921		\$	1,765,141
District costs, such as transportation and administration, to Additional Detail Information K-12 Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs		/alent student.	<u>School</u> 4,190 4,050	3,806 3,702	3,921 4,774		\$	1,765,141 28,549
District costs, such as transportation and administration, to Additional Detail Information K-12 Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs		/alent student.	<u>School</u> 4,190	<u>District</u> 3,806	3,921 4,774 7,293		\$	1,765,141
District costs, such as transportation and administration, to Additional Detail Information K-12  Teachers/Teacher Aides (Salary & Benefits)  Basic Programs  ESOL Programs  Exceptional Programs  Career Education Programs	otaled \$8,888,062 or \$581 per full-time equiv	/alent student.	<u>School</u> 4,190 4,050	3,806 3,702	3,921 4,774		\$	1,765,141 28,549
District costs, such as transportation and administration, to Additional Detail Information K-12  Teachers/Teacher Aides (Salary & Benefits)  Basic Programs  ESOL Programs  Exceptional Programs  Career Education Programs		/alent student.	<u>School</u> 4,190 4,050	<u>District</u> 3,806 3,702 7,811	3,921 4,774 7,293		\$	1,765,141 28,549 766,193
District costs, such as transportation and administration, to Additional Detail Information K-12 Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs	otaled \$8,888,062 or \$581 per full-time equiv	/alent student.	<u>School</u> 4,190 4,050	<u>District</u> 3,806 3,702 7,811	3,921 4,774 7,293		\$	1,765,141 28,549
District costs, such as transportation and administration, to Additional Detail Information K-12 Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs	otaled \$8,888,062 or \$581 per full-time equiv	valent student.	<u>School</u> 4,190 4,050	District 3,806 3,702 7,811 3,919 *	3,921 4,774 7,293		Ť	1,765,141 28,549 766,193
District costs, such as transportation and administration, to Additional Detail Information K-12 Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs Materials, Supplies, Operating Capital Outlay	otaled \$8,888,062 or \$581 per full-time equiv	valent student.	School 4,190 4,050 7,503	District 3,806 3,702 7,811 3,919 *	3,921 4,774 7,293		\$	1,765,141 28,549 766,193 - 2,559,883
District costs, such as transportation and administration, to Additional Detail Information K-12 Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs Materials, Supplies, Operating Capital Outlay Textbooks	otaled \$8,888,062 or \$581 per full-time equiv	valent student.	School 4,190 4,050 7,503 - *	District  3,806 3,702 7,811 3,919 *  allent Student District 98	3,921 4,774 7,293		Ť	1,765,141 28,549 766,193 * 2,559,883
District costs, such as transportation and administration, to Additional Detail Information K-12 Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  Materials, Supplies, Operating Capital Outlay Textbooks	otaled \$8,888,062 or \$581 per full-time equiv	valent student.	School 4,190 4,050 7,503 - * r Full-Time Equive School 37	District  3,806 3,702 7,811 3,919 *  alent Student District 98 7	3,921 4,774 7,293		\$	1,765,141 28,549 766,193 - 2,559,883
District costs, such as transportation and administration, to Additional Detail Information K-12 Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  Materials, Supplies, Operating Capital Outlay Textbooks Computer Hardware & Software	otaled \$8,888,062 or \$581 per full-time equiv	valent student.	School 4,190 4,050 7,503 - *  r Full-Time Equiva School	District  3,806 3,702 7,811 3,919 *  allent Student District 98	3,921 4,774 7,293		\$	1,765,141 28,549 766,193 - 2,559,883
District costs, such as transportation and administration, to Additional Detail Information K-12 Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  Materials, Supplies, Operating Capital Outlay Textbooks Computer Hardware & Software Other Instructional Material	otaled \$8,888,062 or \$581 per full-time equiv	valent student.	School 4,190 4,050 7,503 - * r Full-Time Equive School 37	District  3,806 3,702 7,811 3,919 *  alent Student District 98 7	3,921 4,774 7,293		\$	1,765,141 28,549 766,193 2,559,883 Total Costs 19,676
District costs, such as transportation and administration, to Additional Detail Information K-12 Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  Materials, Supplies, Operating Capital Outlay Textbooks Computer Hardware & Software Other Instructional Material Other Materials & Supplies	otaled \$8,888,062 or \$581 per full-time equiv	valent student.	School 4,190 4,050 7,503 - * r Full-Time Equive School 37 - 72	District  3,806 3,702 7,811 3,919 *  alent Student District 98 7 81	3,921 4,774 7,293		\$	1,765,141 28,549 766,193 2,559,883 Total Costs 19,676 - 38,294
District costs, such as transportation and administration, to Additional Detail Information K-12 Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  Materials, Supplies, Operating Capital Outlay Textbooks Computer Hardware & Software Other Instructional Material Other Materials & Supplies	otaled \$8,888,062 or \$581 per full-time equiv	valent student. Per	School 4,190 4,050 7,503 - *  r Full-Time Equiva School 37 - 72 2 4	District 3,806 3,702 7,811 3,919 *  alent Student District 98 7 81 7 5	3,921 4,774 7,293		\$	1,765,141 28,549 766,193 2,559,883 Total Costs 19,676 38,294 1,109
District costs, such as transportation and administration, to Additional Detail Information K-12 Feachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs Materials, Supplies, Operating Capital Outlay Fextbooks Computer Hardware & Software Other Instructional Material Other Materials & Supplies Library Media Materials	otaled \$8,888,062 or \$581 per full-time equiv	valent student. Per	School 4,190 4,050 7,503 - * r Full-Time Equiva School 37  72 2 4 r Full-Time Equiva	District  3,806 3,702 7,811 3,919 *  alent Student District 98 7 81 7 5  alent Student	3,921 4,774 7,293		\$	1,765,141 28,549 766,193 2,559,883 Total Costs 19,676 38,294 1,109 2,163 61,242
District costs, such as transportation and administration, to Additional Detail Information K-12 Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  Materials, Supplies, Operating Capital Outlay Textbooks Computer Hardware & Software Other Instructional Material Other Materials & Supplies Library Media Materials  Substitute Teachers	otaled \$8,888,062 or \$581 per full-time equiv	valent student. Per	School   4,190   4,050   7,503   -	District  3,806 3,702 7,811 3,919 *  alent Student District 98 7 81 7 5  alent Student District	3,921 4,774 7,293		\$	1,765,141 28,549 766,193 2,559,883  Total Costs 19,676 38,294 1,109 2,163 61,242  Total Costs
District costs, such as transportation and administration, to Additional Detail Information K-12 Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  Materials, Supplies, Operating Capital Outlay Textbooks Computer Hardware & Software Other Instructional Material Other Materials & Supplies Library Media Materials  Substitute Teachers Aslaries for Substitute teachers included	otaled \$8,888,062 or \$581 per full-time equiv	valent student. Per	School 4,190 4,050 7,503 - * r Full-Time Equiva School 37  72 2 4 r Full-Time Equiva	District  3,806 3,702 7,811 3,919 *  alent Student District 98 7 81 7 5  alent Student	3,921 4,774 7,293		\$	1,765,141 28,549 766,193 - 2,559,883 Total Costs 19,676 - 38,294 1,109 2,163 61,242
District costs, such as transportation and administration, to Additional Detail Information K-12 Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  Materials, Supplies, Operating Capital Outlay Textbooks Computer Hardware & Software Other Instructional Material Other Materials & Supplies Library Media Materials  Substitute Teachers	* Not FEFP funded	valent student. Per	School   4,190   4,050   7,503   -	District  3,806 3,702 7,811 3,919 *  alent Student District 98 7 81 7 5  alent Student District	3,921 4,774 7,293		\$	1,765,141 28,549 766,193 - 2,559,883  Total Costs 19,676 - 38,294 1,109 2,163 61,242  Total Costs

#### **Educational Funding Accountability Act, Florida Statute 1010.215**

# 2015-2016 School Financial Report

#### **District 31 Indian River**

#### 61 Beachland Elementary School

Revenues Federal State/Local (Excludes Lottery) Lottery Private Total *School revenues based on cost	School* 436,716 3,758,108 - 8,406 \$ 4,203,230	10.39% 89.41% 0.00% 0.20% 100.00%	District 16,539,154 142,362,742 310,628 159,212,524	% 10.39% 89.41% 0.00% 0.20% 100.00%	-	State 3,218,391,783 21,080,431,229 39,754,607 \$ 24,338,577,619	% 13.22% 86.62% 0.00% 0.16% 100.00%
K-12 Operating Costs**		Pe	r Full-Time Equiva School	lent Student District***	State***		Total Costs
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 Materials/Supplies/Operating Capital Outlay			588	572 198	561 197		272,526 62,194
Food Service			134 496	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
*** Amounts reported for District and State reflect costs for **** Includes some non-personnel costs, such as teacher t District Costs: The amounts above represent school-level costs. N  District costs, such as transportation and administration, totaled \$8,888,	raining materials o district level costs have be	een included.					
Additional Detail Information K-12 Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs * N	lot FEFP funded	Pe	er Full-Time Equiva <u>School</u> 4,201 3,329 8,382 - *	llent Student <u>District</u> 3,806  3,702  7,811  3,919  *	<u>State</u> 3,921 4,774 7,293 3,935 *	\$	Total Costs 1,459,810 46,335 855,277
Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs	lot FEFP funded		School 4,201 3,329 8,382	District 3,806 3,702 7,811 3,919 *	3,921 4,774 7,293	\$	1,459,810 46,335
Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  * N	lot FEFP funded		School 4,201 3,329 8,382 - *	District 3,806 3,702 7,811 3,919 *  slent Student	3,921 4,774 7,293	Ť	1,459,810 46,335 855,277 * 2,361,422
Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs	lot FEFP funded		School 4,201 3,329 8,382	District  3,806 3,702 7,811 3,919 *  slent Student District	3,921 4,774 7,293	Ť	1,459,810 46,335 855,277 - * 2,361,422 Total Costs
Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  * N	lot FEFP funded		School 4,201 3,329 8,382 - * * * * * *Full-Time Equiva * * * ** ** ** ** ** ** ** ** ** ** **	District 3,806 3,702 7,811 3,919 *  slent Student	3,921 4,774 7,293	\$	1,459,810 46,335 855,277 * 2,361,422
Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  * N  Materials, Supplies, Operating Capital Outlay Textbooks	lot FEFP funded		School 4,201 3,329 8,382 *  *  *  *  *  *  *  *  *  *  *  *  *	District  3,806 3,702 7,811 3,919 *  stellent Student District 98	3,921 4,774 7,293	\$	1,459,810 46,335 855,277 * 2,361,422 <u>Total Costs</u> 10,456
Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  * N  Materials, Supplies, Operating Capital Outlay Textbooks Computer Hardware & Software Other Instructional Material Other Materials & Supplies	lot FEFP funded		School   4,201   3,329   8,382   * *	District  3,806 3,702 7,811 3,919 *  stellent Student District 98 7 81 7	3,921 4,774 7,293	\$	1,459,810 46,335 855,277 * 2,361,422 <u>Total Costs</u> 10,456 7,253
Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  * N  Materials, Supplies, Operating Capital Outlay Textbooks Computer Hardware & Software Other Instructional Material	lot FEFP funded		School   4,201   3,329   8,382   - * *	District  3,806 3,702 7,811 3,919 *  stellent Student District 98 7 81	3,921 4,774 7,293	\$	1,459,810 46,335 855,277 * 2,361,422 Total Costs 10,456 7,253 40,871 1,195 2,419
Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  * N  Materials, Supplies, Operating Capital Outlay Textbooks Computer Hardware & Software Other Instructional Material Other Materials & Supplies	lot FEFP funded	Pe	School   4,201   3,329   8,382   * *	District  3,806 3,702 7,811 3,919 *  slent Student  District 98 7 81 7 5	3,921 4,774 7,293	\$	1,459,810 46,335 855,277 * 2,361,422 Total Costs 10,456 7,253 40,871 1,195
Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  * N  Materials, Supplies, Operating Capital Outlay Textbooks Computer Hardware & Software Other Instructional Material Other Materials & Supplies Library Media Materials	lot FEFP funded	Pe	School 4,201 3,329 8,382 *  *  *  *  *  *  *  *  *  *  *  *  *	District   3,806   3,702   7,811   3,919   *       Illent Student   District   98   7   81   7   5       Illent Student Student Student Student Student Student Student	3,921 4,774 7,293	\$	1,459,810 46,335 855,277 * 2,361,422 Total Costs 10,456 7,253 40,871 1,195 2,419 62,194
Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  * N  Materials, Supplies, Operating Capital Outlay Textbooks Computer Hardware & Software Other Instructional Material Other Materials & Supplies Library Media Materials  Substitute Teachers		Pe	School 4,201 3,329 8,382 *  Full-Time Equiva School 23 16 87 3 5  Full-Time Equiva School	District   3,806   3,702   7,811   3,919   *     Ilent Student   District   98   7   81   7   5     Ilent Student   District   Dis	3,921 4,774 7,293	\$	1,459,810 46,335 855,277  * 2,361,422  Total Costs 10,456 7,253 40,871 1,195 2,419 62,194  Total Costs
Teachers/Teacher Aides (Salary & Benefits)  Basic Programs  ESOL Programs  Exceptional Programs  Career Education Programs  Adult Programs  * N  Materials, Supplies, Operating Capital Outlay  Textbooks  Computer Hardware & Software  Other Instructional Material  Other Materials & Supplies  Library Media Materials  Substitute Teachers  ^ Salaries for Substitute teachers included in Other School	ool Level Support Services	Pe	School 4,201 3,329 8,382 *  Full-Time Equiva School 23 16 87 3 5 Full-Time Equiva School 84.24	District  3,806 3,702 7,811 3,919 *  stellent Student District 98 7 81 7 5 stellent Student District 100.84	3,921 4,774 7,293	\$	1,459,810 46,335 855,277  2,361,422  Total Costs 10,456 7,253 40,871 1,195 2,419 62,194  Total Costs 39,047
Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  * N  Materials, Supplies, Operating Capital Outlay Textbooks Computer Hardware & Software Other Instructional Material Other Materials & Supplies Library Media Materials  Substitute Teachers	ool Level Support Services	Pe	School 4,201 3,329 8,382 *  Full-Time Equiva School 23 16 87 3 5  Full-Time Equiva School	District   3,806   3,702   7,811   3,919   *     Ilent Student   District   98   7   81   7   5     Ilent Student   District   Dis	3,921 4,774 7,293	\$	1,459,810 46,335 855,277  * 2,361,422  Total Costs 10,456 7,253 40,871 1,195 2,419 62,194  Total Costs

#### Educational Funding Accountability Act, Florida Statute 1010.215

# 2015-2016 School Financial Report

#### District 31 Indian River

#### 81 Gifford Middle School

Revenues Federal State/Local (Excludes Lottery)	<u>School*</u> 727,457 6,260,055	<u>%</u> 10.39% 89.41%	<u>District</u> 16,539,154 142,362,742	<mark>%</mark> 10.39% 89.41%		<u>State</u> 3,218,391,783 21,080,431,229		<u>%</u> 13.22% 86.62%
Lottery	-	0.00%	- 12,002,7 12	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	Ψ 1,001,010	. σσ.σσ,σ φ	.00,2.2,02.	100.0070		ψ = .,σσσ,σ,σ.σ		.00.0070
001100110101100000000000000000000000000		Pe	r Full-Time Equiva	lent Student				
K-12 Operating Costs**			School	District***	State***			Total Costs
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	-	S	7,001,515
** Capital expenditures for new schools are not included			-,	0,010	-,		*	.,,
*** Amounts reported for District and State reflect costs for all lev  **** Includes some non-personnel costs, such as teacher training  District Costs: The amounts above represent school-level costs. No dist	g materials		Э					
District costs, such as transportation and administration, totaled \$8,888,062 or	\$581 per full-time equiv	valent student.						
Additional Detail Information K-12		Pe	r Full-Time Equiva	lent Student				
Teachers/Teacher Aides (Salary & Benefits)			School	District	State			Total Costs
Basic Programs			3,619	3,806	3,921		\$	
ESOL Programs			•	0,000			<b>T</b>	2.122.733
Exceptional Programs			4 020	3 702		,	Ф	2,122,733
			4,020 6,965	3,702 7,811	4,774	•	<b>Þ</b>	52,986
Career Education Programs			4,020 6,965	7,811	4,774 7,293	•	Φ	
Career Education Programs  * Not FF	FP funded				4,774	·	Φ	52,986
	FP funded			7,811	4,774 7,293		\$	52,986
Adult Programs * Not FEI	FP funded	Pe	6,965 - * er Full-Time Equiva	7,811 3,919 *	4,774 7,293		•	52,986 1,479,359 * 3,655,078
Adult Programs * Not FEI  Materials, Supplies, Operating Capital Outlay	FP funded	Pe	6,965 - * er Full-Time Equiva School	7,811 3,919 * allent Student <u>District</u>	4,774 7,293	<del>-</del>	\$	52,986 1,479,359 * 3,655,078
Adult Programs * Not FEI  Materials, Supplies, Operating Capital Outlay Textbooks	FP funded	Pe	6,965 - * er Full-Time Equiva	7,811 3,919 * alent Student <u>District</u> 98	4,774 7,293	<del>-</del>	•	52,986 1,479,359 3,655,078 Total Costs 130,177
Adult Programs * Not FEI  Materials, Supplies, Operating Capital Outlay Textbooks Computer Hardware & Software	FP funded	Pe	er Full-Time Equiva School 160 1	7,811 3,919 * stelent Student  District 98 7	4,774 7,293	<del>-</del>	\$	52,986 1,479,359 - 3,655,078 Total Costs 130,177 795
Adult Programs * Not FEI  Materials, Supplies, Operating Capital Outlay Textbooks Computer Hardware & Software Other Instructional Material	FP funded	Pe	6,965 ** er Full-Time Equiva School 160 1 60	7,811 3,919 * * * * * * * * * * * * * * * * * *	4,774 7,293	<del>-</del>	\$	52,986 1,479,359 * 3,655,078 * * * * * * * * * * * * * * * * * * *
Adult Programs * Not FEI  Materials, Supplies, Operating Capital Outlay Textbooks Computer Hardware & Software Other Instructional Material Other Materials & Supplies	FP funded	Pe	6,965 ** er Full-Time Equiva School 160 1 60 3	7,811 3,919 * alent Student <u>District</u> 98 7 81 7	4,774 7,293	<del>-</del>	\$	52,986 1,479,359 * 3,655,078 * * * * * * * * * * * * * * * * * * *
Adult Programs * Not FEI  Materials, Supplies, Operating Capital Outlay Textbooks Computer Hardware & Software Other Instructional Material	FP funded	Pe	6,965 ** er Full-Time Equiva School 160 1 60	7,811 3,919 * * * * * * * * * * * * * * * * * *	4,774 7,293	<del>-</del>	\$	52,986 1,479,359 * 3,655,078 * * * * * * * * * * * * * * * * * * *
Adult Programs * Not FEI  Materials, Supplies, Operating Capital Outlay Textbooks Computer Hardware & Software Other Instructional Material Other Materials & Supplies	FP funded		6,965 **  Fr Full-Time Equiva School 160 1 60 3 5	7,811 3,919 *  alent Student <u>District</u> 98  7  81  7  5	4,774 7,293	<del>-</del>	\$	52,986 1,479,359 * 3,655,078 * * * * * * * * * * * * * * * * * * *
Materials, Supplies, Operating Capital Outlay Textbooks Computer Hardware & Software Other Instructional Material Other Materials & Supplies Library Media Materials	FP funded		er Full-Time Equiva School 160 1 60 3 5	7,811 3,919 *  selent Student  District 98 7 81 7 5  selent Student	4,774 7,293	<del>-</del>	\$	52,986 1,479,359 * 3,655,078 * * * * * * * * * * * * * * * * * * *
Materials, Supplies, Operating Capital Outlay Textbooks Computer Hardware & Software Other Instructional Material Other Materials & Supplies Library Media Materials  Substitute Teachers	FP funded		er Full-Time Equiva School 160 1 60 3 5 er Full-Time Equiva School	7,811 3,919 *  stelent Student  District 98 7 81 7 5  stelent Student District	4,774 7,293		\$	52,986 1,479,359  *  3,655,078  *  *  *  *  *  *  *  *  *  *  *  *  *
Materials, Supplies, Operating Capital Outlay Textbooks Computer Hardware & Software Other Instructional Material Other Materials & Supplies Library Media Materials			er Full-Time Equiva School 160 1 60 3 5	7,811 3,919 *  selent Student  District 98 7 81 7 5  selent Student	4,774 7,293		\$	52,986 1,479,359 * 3,655,078 * * * * * * * * * * * * * * * * * * *
Materials, Supplies, Operating Capital Outlay Textbooks Computer Hardware & Software Other Instructional Material Other Materials & Supplies Library Media Materials  Substitute Teachers	evel Support Services		er Full-Time Equiva School 160 1 60 3 5 er Full-Time Equiva School	7,811 3,919 *  stelent Student  District 98 7 81 7 5  stelent Student District	4,774 7,293		\$	52,986 1,479,359  *  3,655,078  *  *  *  *  *  *  *  *  *  *  *  *  *

#### **Educational Funding Accountability Act, Florida Statute 1010.215**

### 2015-2016 School Financial Report

#### District 31 Indian River

#### 101 Fellsmere Elementary School

Revenues Federal State/Local (Excludes Lottery) Lottery Private Total *School revenues based on cost	School* 591,702 5,091,826 - 11,390 \$ 5,694,918	% 10.39% 89.41% 0.00% 0.20% 100.00%	District 16,539,154 142,362,742 - 310,628 159,212,524	10.39% 89.41% 0.00% 0.20% 100.00%	-	<u>State</u> 3,218,391,783 21,080,431,229 39,754,607 \$ 24,338,577,619		% 13.22% 86.62% 0.00% 0.16% 100.00%
K-12 Operating Costs**		Pe	r Full-Time Equiva School	alent Student District***	State***			Total Costs
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 Total School Costs**			452 9.174	474 8.545	208 8,159	-	<b>C</b>	280,722 5,694,918
** Capital expenditures for new schools are not included *** Amounts reported for District and State reflect costs for all lev **** Includes some non-personnel costs, such as teacher training District Costs: The amounts above represent school-level costs. No distr  District costs, such as transportation and administration, totaled \$8,888,062 or	materials ict level costs have be	een included.	e					
Additional Detail Information K-12 Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs	TD francisco	Pe	er Full-Time Equiva <u>School</u> 4,591 3,511 9,759	alent Student <u>District</u> 3,806 3,702 7,811 3,919	<u>State</u> 3,921 4,774 7,293 3,935		\$	Total Costs 1,565,092 708,678 760,625
Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs	FP funded	Pe	<u>School</u> 4,591 3,511	<u>District</u> 3,806 3,702 7,811	3,921 4,774 7,293	_	\$	1,565,092 708,678 760,625
Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs	FP funded		School 4,591 3,511 9,759	District 3,806 3,702 7,811 3,919 *	3,921 4,774 7,293	_		1,565,092 708,678
Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs * Not FEF	FP funded		School 4,591 3,511 9,759 - *	District 3,806 3,702 7,811 3,919 *	3,921 4,774 7,293			1,565,092 708,678 760,625 * 3,034,395
Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs * Not FEF	FP funded		School 4,591 3,511 9,759 - **  **  ** Full-Time Equiva ** School	District 3,806 3,702 7,811 3,919 *  alent Student District	3,921 4,774 7,293	-	\$	1,565,092 708,678 760,625 - 3,034,395
Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  * Not FEF	FP funded		School 4,591 3,511 9,759 - *	District  3,806 3,702 7,811 3,919 *  alent Student District 98	3,921 4,774 7,293	-		1,565,092 708,678 760,625 * 3,034,395
Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  * Not FEF  Materials, Supplies, Operating Capital Outlay Textbooks Computer Hardware & Software	FP funded		School 4,591 3,511 9,759 - *  er Full-Time Equive School 41	District  3,806 3,702 7,811 3,919 *  alent Student District 98 7	3,921 4,774 7,293	-	\$	1,565,092 708,678 760,625 * 3,034,395 Total Costs 25,670
Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  * Not FEF  Materials, Supplies, Operating Capital Outlay Textbooks Computer Hardware & Software Other Instructional Material	FP funded		School 4,591 3,511 9,759 - *  *  **  **  **  **  **  **  **  *	District 3,806 3,702 7,811 3,919 *  alent Student District 98 7 81	3,921 4,774 7,293	-	\$	1,565,092 708,678 760,625 * 3,034,395 Total Costs 25,670 - 65,137
Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  * Not FEF  Materials, Supplies, Operating Capital Outlay Textbooks Computer Hardware & Software Other Instructional Material Other Materials & Supplies	FP funded		School 4,591 3,511 9,759 - *  er Full-Time Equive School 41	District  3,806 3,702 7,811 3,919 *  alent Student District 98 7 81 7	3,921 4,774 7,293	-	\$	1,565,092 708,678 760,625 * 3,034,395 Total Costs 25,670 - 65,137 5,584
Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  * Not FEF  Materials, Supplies, Operating Capital Outlay Textbooks Computer Hardware & Software Other Instructional Material	FP funded		School 4,591 3,511 9,759 - *  *  *  **  **  **  **  **  **  **	District 3,806 3,702 7,811 3,919 *  alent Student District 98 7 81	3,921 4,774 7,293	-	\$	1,565,092 708,678 760,625 * 3,034,395 Total Costs 25,670 - 65,137
Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  * Not FEF  Materials, Supplies, Operating Capital Outlay Textbooks Computer Hardware & Software Other Instructional Material Other Materials & Supplies	FP funded	Pe	School 4,591 3,511 9,759 - *  *  *  **  **  **  **  **  **  **	District 3,806 3,702 7,811 3,919 *  alent Student District 98 7 81 7 5	3,921 4,774 7,293	-	\$	1,565,092 708,678 760,625 * 3,034,395 Total Costs 25,670 - 65,137 5,584 3,728
Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  * Not FEF  Materials, Supplies, Operating Capital Outlay Textbooks Computer Hardware & Software Other Instructional Material Other Materials & Supplies	FP funded	Pe	School 4,591 3,511 9,759 - **  **  **Full-Time Equiva ** **School 41 - 105 9 6	District 3,806 3,702 7,811 3,919 *  alent Student District 98 7 81 7 5	3,921 4,774 7,293	-	\$	1,565,092 708,678 760,625 * 3,034,395 Total Costs 25,670 - 65,137 5,584 3,728
Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  * Not FEF  Materials, Supplies, Operating Capital Outlay Textbooks Computer Hardware & Software Other Instructional Material Other Materials & Supplies Library Media Materials  Substitute Teachers		Pe	School  4,591 3,511 9,759	District   3,806   3,702   7,811   3,919   *	3,921 4,774 7,293	-	\$	1,565,092 708,678 760,625 * 3,034,395 Total Costs 25,670 - 65,137 5,584 3,728 100,119 Total Costs
Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  * Not FEF  Materials, Supplies, Operating Capital Outlay Textbooks Computer Hardware & Software Other Instructional Material Other Materials & Supplies Library Media Materials  Substitute Teachers  A Salaries for Substitute teachers included in Other School Leve	vel Support Services	Pe	School 4,591 3,511 9,759 - *  Full-Time Equiva School 41 - 105 9 6  Full-Time Equiva School 77.51	District  3,806 3,702 7,811 3,919 *  alent Student District 98 7 81 7 5  alent Student Uistrict 100.84	3,921 4,774 7,293	-	\$	1,565,092 708,678 760,625 * 3,034,395  Total Costs 25,670 - 65,137 5,584 3,728 100,119  Total Costs 48,116
Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  * Not FEF  Materials, Supplies, Operating Capital Outlay Textbooks Computer Hardware & Software Other Instructional Material Other Materials & Supplies Library Media Materials  Substitute Teachers	vel Support Services	Pe	School  4,591 3,511 9,759	District   3,806   3,702   7,811   3,919   *	3,921 4,774 7,293	- -	\$	1,565,092 708,678 760,625 * 3,034,395 Total Costs 25,670 - 65,137 5,584 3,728 100,119 Total Costs

#### **Educational Funding Accountability Act, Florida Statute 1010.215**

# 2015-2016 School Financial Report

#### **District 31 Indian River**

#### 121 Pelican Island Elementary School

Revenues Federal	<u>School*</u> 476,795	<u>%</u> 10.39%	<u>District</u> 16,539,154	<u>%</u> 10.39%		<u>State</u> 3,218,391,783	<u>%</u> 13.22%
State/Local (Excludes Lottery)	4,103,005	89.41%	142,362,742	89.41%		21,080,431,229	86.62%
Lottery	4,103,003	0.00%	142,302,742	0.00%		21,000,431,229	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	Ψ 1,000,010	100.0070 φ	100,212,021	100.0070		¥ 21,000,011,010	100.0070
		Per	Full-Time Equiva	alent Student			
K-12 Operating Costs**			School	District***	State***		Total Costs
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 le		st by school type					
**** Includes some non-personnel costs, such as teacher trainin							
District Costs: The amounts above represent school-level costs. No dist	trict level costs have b	een included.					
District costs, such as transportation and administration, totaled \$8,888,062 or	r \$581 per full-time equi	ivalent student.					
Additional Detail Information K-12		Per	Full-Time Equiva		<b>_</b>		
Teachers/Teacher Aides (Salary & Benefits)			<u>School</u>	<u>District</u>	<u>State</u>		Total Costs
Basic Programs			5,110	3,806	3,921	\$	
ESOL Programs						Ψ	1,435,108
			4,258	3,702	4,774	Ψ	21,543
Exceptional Programs			4,258 10,968	7,811	4,774 7,293	Ψ	
Career Education Programs					4,774	<b>V</b>	21,543
Career Education Programs	FP funded			7,811	4,774 7,293		21,543 1,230,283 - *
Career Education Programs	FP funded			7,811	4,774 7,293	\$	21,543
Career Education Programs	FP funded	Per	10,968	7,811 3,919 *	4,774 7,293		21,543 1,230,283 - *
Career Education Programs Adult Programs * Not FE	FP funded	Per	10,968 - * Full-Time Equiva	7,811 3,919 *	4,774 7,293		21,543 1,230,283 - * 2,686,934
Career Education Programs	FP funded	Per	10,968 - *  Full-Time Equiva School	7,811 3,919 * alent Student <u>District</u>	4,774 7,293	\$	21,543 1,230,283 - 2,686,934 Total Costs
Career Education Programs Adult Programs * Not FE  Materials, Supplies, Operating Capital Outlay Textbooks	FP funded	Per	10,968 - * Full-Time Equiva	7,811 3,919 *	4,774 7,293		21,543 1,230,283 - * 2,686,934
Career Education Programs Adult Programs * Not FE  Materials, Supplies, Operating Capital Outlay	FP funded	Per	10,968 - *  Full-Time Equiva School	7,811 3,919 * alent Student <u>District</u> 98	4,774 7,293	\$	21,543 1,230,283 - 2,686,934 <u>Total Costs</u> 11,821
Career Education Programs Adult Programs  * Not FE  Materials, Supplies, Operating Capital Outlay Textbooks Computer Hardware & Software Other Instructional Material	FP funded	Per	10,968 - * Full-Time Equive School 30	7,811 3,919 * alent Student <u>District</u> 98 7	4,774 7,293	\$	21,543 1,230,283 - * 2,686,934 Total Costs 11,821 - 22,636
Career Education Programs Adult Programs  * Not FE  Materials, Supplies, Operating Capital Outlay Textbooks Computer Hardware & Software	FP funded	Per	Full-Time Equive School 30 - 56	7,811 3,919 * alent Student <u>District</u> 98 7 81	4,774 7,293	\$	21,543 1,230,283 - 2,686,934 <u>Total Costs</u> 11,821
Career Education Programs Adult Programs  * Not FE  Materials, Supplies, Operating Capital Outlay Textbooks Computer Hardware & Software Other Instructional Material Other Materials & Supplies	FP funded	Per	10,968 - * Full-Time Equiva School 30 - 56 19	7,811 3,919 *  alent Student <u>District</u> 98 7 81 7	4,774 7,293	\$	21,543 1,230,283 - * 2,686,934 Total Costs 11,821 - 22,636 7,457
Career Education Programs Adult Programs  * Not FE  Materials, Supplies, Operating Capital Outlay Textbooks Computer Hardware & Software Other Instructional Material Other Materials & Supplies	FP funded		10,968 - * Full-Time Equiva School 30 - 56 19	7,811 3,919 *  alent Student  District  98  7  81  7  5	4,774 7,293	\$	21,543 1,230,283 - * 2,686,934 Total Costs 11,821 - 22,636 7,457 3,025
Career Education Programs Adult Programs  * Not FE  Materials, Supplies, Operating Capital Outlay Textbooks Computer Hardware & Software Other Instructional Material Other Materials & Supplies	FP funded		10,968 - * Full-Time Equive School 30 - 56 19 8	7,811 3,919 *  alent Student  District  98  7  81  7  5	4,774 7,293	\$	21,543 1,230,283 - * 2,686,934 Total Costs 11,821 - 22,636 7,457 3,025
Career Education Programs Adult Programs  * Not FE  Materials, Supplies, Operating Capital Outlay Textbooks Computer Hardware & Software Other Instructional Material Other Materials & Supplies Library Media Materials  Substitute Teachers		Per	Full-Time Equiva School 30 - 56 19 8  Full-Time Equiva School	7,811 3,919 *  salent Student  District 98 7 81 7 5  salent Student District	4,774 7,293	\$	21,543 1,230,283
Career Education Programs Adult Programs  * Not FE  Materials, Supplies, Operating Capital Outlay Textbooks Computer Hardware & Software Other Instructional Material Other Materials & Supplies Library Media Materials  Substitute Teachers  A Salaries for Substitute teachers included in Other School Lea	evel Support Services	Per	Full-Time Equiva School 30 - 56 19 8 Full-Time Equiva School 65.20	7,811 3,919 *  alent Student	4,774 7,293	\$	21,543 1,230,283
Career Education Programs Adult Programs  * Not FE  Materials, Supplies, Operating Capital Outlay Textbooks Computer Hardware & Software Other Instructional Material Other Materials & Supplies Library Media Materials  Substitute Teachers AA Salaries for Substitute teachers included in Other School Lea	evel Support Services	Per	Full-Time Equiva School 30 - 56 19 8  Full-Time Equiva School	7,811 3,919 *  salent Student  District 98 7 81 7 5  salent Student District	4,774 7,293	\$	21,543 1,230,283

#### **Educational Funding Accountability Act, Florida Statute 1010.215**

# 2015-2016 School Financial Report

#### **District 31 Indian River**

#### 131 Wabasso School

<u>Revenues</u> Federal	<u>School*</u> 189,681	<u>%</u> 10.39%	<u>District</u> 16,539,154	<u>%</u> 10.39%		<u>State</u> 3,218,391,783	<u>%</u> 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%	<u>-</u>	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							
		Per	Full-Time Equiva				
K-12 Operating Costs**			<u>School</u>	District***	State***	_	Total Costs
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
**** Includes some non-personnel	hools are not included nd State reflect costs for all levels of students, not cos costs, such as teacher training materials t school-level costs. No district level costs have b	, ,,					
District costs, such as transportation and admini	istration, totaled \$8,888,062 or \$581 per full-time equi-	valent student.					
Additional Detail Information K-12			Full-Time Equiva		State		Total Costs
Additional Detail Information K-12 Teachers/Teacher Aides (Salary & Benefits)			Full-Time Equiva School	<b>District</b>	State	ė	Total Costs
Additional Detail Information K-12 <u>Teachers/Teacher Aides (Salary &amp; Benefits)</u> Basic Programs			•	<u>District</u> 3,806	3,921	\$	Total Costs
Additional Detail Information K-12 <u>Teachers/Teacher Aides (Salary &amp; Benefits)</u> Basic Programs  ESOL Programs			School - -	<u>District</u> 3,806 3,702	3,921 4,774	\$	-
Additional Detail Information K-12 <u>Teachers/Teacher Aides (Salary &amp; Benefits)</u> Basic Programs ESOL Programs Exceptional Programs			•	District 3,806 3,702 7,811	3,921 4,774 7,293	\$	Total Costs 1,041,329
Additional Detail Information K-12 <u>Teachers/Teacher Aides (Salary &amp; Benefits)</u> Basic Programs ESOL Programs Exceptional Programs Career Education Programs	* Net FFFD funded		School - -	<u>District</u> 3,806 3,702	3,921 4,774	\$	-
Additional Detail Information K-12 <u>Teachers/Teacher Aides (Salary &amp; Benefits)</u> Basic Programs ESOL Programs Exceptional Programs	* Not FEFP funded		School - -	District 3,806 3,702 7,811	3,921 4,774 7,293	\$	-
Additional Detail Information K-12 Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs		Per	School 19,075 - * Full-Time Equiva	District 3,806 3,702 7,811 3,919 *  lent Student	3,921 4,774 7,293	<u> </u>	1,041,329 - 1,041,329
Additional Detail Information K-12 Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  Materials, Supplies, Operating Capital Outlay		Per	School	District  3,806 3,702 7,811 3,919 *  lent Student District	3,921 4,774 7,293	\$	1,041,329 - 1,041,329 - Total Costs
Additional Detail Information K-12 Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  Materials, Supplies, Operating Capital Outlay Textbooks		Per	School 19,075 - *  Full-Time Equiva School 6	District  3,806 3,702 7,811 3,919 *  lent Student District 98	3,921 4,774 7,293	<u> </u>	1,041,329 1,041,329 1,041,329 Total Costs 321
Additional Detail Information K-12 Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  Materials, Supplies, Operating Capital Outlay Textbooks Computer Hardware & Software		Per	School 19,075 - *  Full-Time Equiva School 6 362	District  3,806 3,702 7,811 3,919 *  lent Student District 98 7	3,921 4,774 7,293	\$	1,041,329 1,041,329 1,041,329 Total Costs 321 19,762
Additional Detail Information K-12 Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  Materials, Supplies, Operating Capital Outlay Textbooks Computer Hardware & Software Other Instructional Material		Per	School	District  3,806 3,702 7,811 3,919 *  lent Student District 98 7 81	3,921 4,774 7,293	\$	1,041,329 * 1,041,329  * 1,041,329  * Total Costs 321 19,762 6,303
Additional Detail Information K-12 Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  Materials, Supplies, Operating Capital Outlay Textbooks Computer Hardware & Software Other Instructional Material Other Materials & Supplies		Per	School 19,075 - *  Full-Time Equiva School 6 362	District  3,806 3,702 7,811 3,919 *  lent Student District 98 7 81 7	3,921 4,774 7,293	\$	1,041,329 1,041,329 1,041,329 Total Costs 321 19,762
Additional Detail Information K-12 Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  Materials, Supplies, Operating Capital Outlay Textbooks Computer Hardware & Software Other Instructional Material		Per	School	District  3,806 3,702 7,811 3,919 *  lent Student District 98 7 81	3,921 4,774 7,293	\$	1,041,329 * 1,041,329  Total Costs 321 19,762 6,303 7,028
Additional Detail Information K-12 Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  Materials, Supplies, Operating Capital Outlay Textbooks Computer Hardware & Software Other Instructional Material Other Materials & Supplies		Per	School	District  3,806 3,702 7,811 3,919 *  lent Student District 98 7 81 7	3,921 4,774 7,293	\$	1,041,329 * 1,041,329  Total Costs 321 19,762 6,303
Additional Detail Information K-12 Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  Materials, Supplies, Operating Capital Outlay Textbooks Computer Hardware & Software Other Instructional Material Other Materials & Supplies Library Media Materials  Substitute Teachers		Per	School	District  3,806 3,702 7,811 3,919 *  lent Student District 98 7 81 7	3,921 4,774 7,293	\$	1,041,329  1,041,329  1,041,329  Total Costs 321 19,762 6,303 7,028 - 33,414  Total Costs
Additional Detail Information K-12 Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  Materials, Supplies, Operating Capital Outlay Textbooks Computer Hardware & Software Other Instructional Material Other Materials & Supplies Library Media Materials  Substitute Teachers		Per	School	District  3,806 3,702 7,811 3,919 *  lent Student District 98 7 81 7 5	3,921 4,774 7,293	\$	1,041,329 1,041,329 Total Costs 321 19,762 6,303 7,028 33,414
Additional Detail Information K-12 Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  Materials, Supplies, Operating Capital Outlay Textbooks Computer Hardware & Software Other Instructional Material Other Materials & Supplies Library Media Materials  Substitute Teachers A Salaries for Substitute teachers	included in Other School Level Support Services	Per	School	District  3,806 3,702 7,811 3,919 *  Ilent Student District 98 7 81 7 5  District 100.84	3,921 4,774 7,293	\$	1,041,329  1,041,329  1,041,329  Total Costs 321 19,762 6,303 7,028 33,414  Total Costs 37,577
Additional Detail Information K-12 Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  Materials, Supplies, Operating Capital Outlay Textbooks Computer Hardware & Software Other Instructional Material Other Materials & Supplies Library Media Materials  Substitute Teachers A Salaries for Substitute teachers		Per	School	District  3,806 3,702 7,811 3,919 *  lent Student District 98 7 81 7 5	3,921 4,774 7,293	\$	1,041,329  1,041,329  1,041,329  Total Costs 321 19,762 6,303 7,028 - 33,414  Total Costs

#### **Educational Funding Accountability Act, Florida Statute 1010.215**

# 2015-2016 School Financial Report

#### **District 31 Indian River**

#### 141 Citrus Elementary School

<u>Revenues</u> Federal	School* 681,993	<u>%</u> 10.39%	<u>District</u> 16,539,154	<u>%</u> 10.39%		<u>State</u> 3,218,391,783	<u>%</u> 13.22%
State/Local (Excludes Lottery)	5,868,813	89.41%	142,362,742	89.41%		21,080,431,229	86.62%
Lottery	3,000,013	0.00%	142,502,742	0.00%		21,000,401,220	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	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	***************************************	,,			¥ = 1,000,011,010	
		Per	<b>Full-Time Equiva</b>	lent Student			
K-12 Operating Costs**			<u>School</u>	District***	State***		Total Costs
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 a		st by school type					
***** Includes some non-personnel costs, such as teacher tra							
District Costs: The amounts above represent school-level costs. No	district level costs have b	been included.					
District costs, such as transportation and administration, totaled \$8,888,06	2 or \$581 per full-time equ	ivalent student.					
Additional Detail Information K-12		Per	<b>Full-Time Equiva</b>	lent Student			
Teachers/Teacher Aides (Salary & Benefits)			<u>School</u>	District	<u>State</u>		Total Costs
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 * Not	FEFP funded		*	*	*		*
						\$	3,803,365
		Per	Full-Time Equiva				
Materials, Supplies, Operating Capital Outlay			<u>School</u>	<u>District</u>			Total Costs
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
		Per	Full-Time Equiva	lent Student		\$	99,545
Substitute Teachers			School	District			Total Costs
	I I aval Cummant Camilara					Φ.	
Jaiaries for Jubstitute teachers included in Other Johnoo	i Level Support Services		109.90	100.84		\$	
AA Panafite for Substitute teachers included with Teacher/T							80,219
AA Benefits for Substitute teachers included with Teacher/T	• •		1.59	1.46			80,219 1,163
Benefits for Substitute teachers included with Teacher/T	• •			1.46		\$	

#### **Educational Funding Accountability Act, Florida Statute 1010.215**

# 2015-2016 School Financial Report

#### **District 31 Indian River**

#### 151 Dodgertown Elementary School

Revenues Federal	School* 471,460	<u>%</u> 10.39%	District 16,539,154	<u>%</u> 10.39%		<u>State</u> 3,218,391,783	<u>%</u> 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							
		Per	Full-Time Equiva	alent Student			
K-12 Operating Costs**			<u>School</u>	District***	State***		Total Costs
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 a	Illovala of atualanta, mat and						
		st by school type					
**** Includes some non-personnel costs, such as teacher tra District Costs: The amounts above represent school-level costs. No		aan inaliidad					
bistriot costs. The amounts above represent solicor level costs. No	district level costs have b	cen moiaaca.					
District costs, such as transportation and administration, totaled \$8,888,06	62 or \$581 per full-time equi	valent student.					
Additional Detail Information K-12		Per	Full-Time Equiva				
Teachers/Teacher Aides (Salary & Benefits)		Per	<u>School</u>	<u>District</u>	<u>State</u>		Total Costs
<u>Teachers/Teacher Aides (Salary &amp; Benefits)</u> Basic Programs		Per	<u>School</u> 5,034	<u>District</u> 3,806	3,921	\$	1,501,816
<u>Teachers/Teacher Aides (Salary &amp; Benefits)</u> Basic Programs ESOL Programs		Per	School 5,034 4,099	<u>District</u> 3,806 3,702	3,921 4,774	\$	1,501,816 185,403
Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs		Per	<u>School</u> 5,034	<u>District</u> 3,806 3,702 7,811	3,921 4,774 7,293	\$	1,501,816
Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs		Per	School 5,034 4,099	<u>District</u> 3,806 3,702	3,921 4,774	\$	1,501,816 185,403
Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs	t FEFP funded	Per	School 5,034 4,099	<u>District</u> 3,806 3,702 7,811	3,921 4,774 7,293		1,501,816 185,403 944,297
Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs	t FEFP funded	Per	School 5,034 4,099	<u>District</u> 3,806 3,702 7,811	3,921 4,774 7,293	\$	1,501,816 185,403
Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs	t FEFP funded		School 5,034 4,099	District 3,806 3,702 7,811 3,919 *	3,921 4,774 7,293		1,501,816 185,403 944,297 - 2,631,516
Teachers/Teacher Aides (Salary & Benefits)  Basic Programs  ESOL Programs  Exceptional Programs  Career Education Programs  Adult Programs  * Not	t FEFP funded		School 5,034 4,099 10,040	District 3,806 3,702 7,811 3,919 *	3,921 4,774 7,293	\$	1,501,816 185,403 944,297
Teachers/Teacher Aides (Salary & Benefits)  Basic Programs  ESOL Programs  Exceptional Programs  Career Education Programs  Adult Programs  * Not  Materials, Supplies, Operating Capital Outlay  Textbooks	t FEFP funded		School 5,034 4,099 10,040 - *	District 3,806 3,702 7,811 3,919 *	3,921 4,774 7,293		1,501,816 185,403 944,297 - 2,631,516
Teachers/Teacher Aides (Salary & Benefits)  Basic Programs  ESOL Programs  Exceptional Programs  Career Education Programs  Adult Programs  * Not  Materials, Supplies, Operating Capital Outlay  Textbooks  Computer Hardware & Software	t FEFP funded		School 5,034 4,099 10,040 - * * * * *Full-Time Equive School 17 1	District  3,806 3,702 7,811 3,919 *  alent Student  District 98 7	3,921 4,774 7,293	\$	1,501,816 185,403 944,297 - 2,631,516 <u>Total Costs</u> 7,591 546
Teachers/Teacher Aides (Salary & Benefits)  Basic Programs  ESOL Programs  Exceptional Programs  Career Education Programs  Adult Programs  * Not  Materials, Supplies, Operating Capital Outlay  Textbooks  Computer Hardware & Software  Other Instructional Material	t FEFP funded		School 5,034 4,099 10,040 - *  *  *  *Full-Time Equive School 17 1 136	District  3,806 3,702 7,811 3,919 *  alent Student  District 98 7 81	3,921 4,774 7,293	\$	1,501,816 185,403 944,297 * 2,631,516 Total Costs 7,591 546 59,143
Teachers/Teacher Aides (Salary & Benefits)  Basic Programs  ESOL Programs  Exceptional Programs  Career Education Programs  Adult Programs  * Not  Materials, Supplies, Operating Capital Outlay  Textbooks  Computer Hardware & Software  Other Instructional Material  Other Materials & Supplies	t FEFP funded		School 5,034 4,099 10,040 - * * * * * * * * * * * * *	District  3,806 3,702 7,811 3,919 *  alent Student  District 98 7 81 7	3,921 4,774 7,293	\$	1,501,816 185,403 944,297 * 2,631,516 Total Costs 7,591 546 59,143 4,904
Teachers/Teacher Aides (Salary & Benefits)  Basic Programs  ESOL Programs  Exceptional Programs  Career Education Programs  Adult Programs  * Not  Materials, Supplies, Operating Capital Outlay  Textbooks  Computer Hardware & Software  Other Instructional Material	t FEFP funded		School 5,034 4,099 10,040 - * * * * * * * * * * * * *	District  3,806 3,702 7,811 3,919 *  alent Student  District 98 7 81	3,921 4,774 7,293	\$	1,501,816 185,403 944,297 * 2,631,516 Total Costs 7,591 546 59,143 4,904 2,344
Teachers/Teacher Aides (Salary & Benefits)  Basic Programs  ESOL Programs  Exceptional Programs  Career Education Programs  Adult Programs  * Not  Materials, Supplies, Operating Capital Outlay  Textbooks  Computer Hardware & Software  Other Instructional Material  Other Materials & Supplies	t FEFP funded	Per	School 5,034 4,099 10,040 	District  3,806 3,702 7,811 3,919 *  alent Student  District 98 7 81 7 5	3,921 4,774 7,293	\$	1,501,816 185,403 944,297 * 2,631,516 Total Costs 7,591 546 59,143 4,904
Teachers/Teacher Aides (Salary & Benefits)  Basic Programs  ESOL Programs  Exceptional Programs  Career Education Programs  Adult Programs  * Not  Materials, Supplies, Operating Capital Outlay  Textbooks  Computer Hardware & Software Other Instructional Material Other Materials & Supplies Library Media Materials	t FEFP funded	Per	School 5,034 4,099 10,040 	District  3,806 3,702 7,811 3,919 *  alent Student District 98 7 81 7 5  alent Student	3,921 4,774 7,293	\$	1,501,816 185,403 944,297 - 2,631,516 Total Costs 7,591 546 59,143 4,904 2,344 74,528
Teachers/Teacher Aides (Salary & Benefits)  Basic Programs  ESOL Programs  Exceptional Programs  Career Education Programs  Adult Programs  * Not  Materials, Supplies, Operating Capital Outlay  Textbooks  Computer Hardware & Software  Other Instructional Material Other Materials & Supplies  Library Media Materials  Substitute Teachers	t FEFP funded	Per	School 5,034 4,099 10,040 	District  3,806 3,702 7,811 3,919 *  alent Student  District 98 7 81 7 5	3,921 4,774 7,293	\$	1,501,816 185,403 944,297 * 2,631,516 Total Costs 7,591 546 59,143 4,904 2,344
Teachers/Teacher Aides (Salary & Benefits)  Basic Programs  ESOL Programs  Exceptional Programs  Career Education Programs  Adult Programs  * Not  Materials, Supplies, Operating Capital Outlay  Textbooks  Computer Hardware & Software Other Instructional Material Other Materials & Supplies Library Media Materials		Per	School 5,034 4,099 10,040 	District  3,806 3,702 7,811 3,919 *  alent Student District 98 7 81 7 5  alent Student	3,921 4,774 7,293	\$	1,501,816 185,403 944,297 
Teachers/Teacher Aides (Salary & Benefits)  Basic Programs  ESOL Programs  Exceptional Programs  Career Education Programs  Adult Programs  * Not  Materials, Supplies, Operating Capital Outlay  Textbooks  Computer Hardware & Software Other Instructional Material Other Materials & Supplies  Library Media Materials  Substitute Teachers  ^A Salaries for Substitute teachers included in Other School	ol Level Support Services	Per	School 5,034 4,099 10,040 	District  3,806 3,702 7,811 3,919 *  alent Student District 98 7 81 7 5  alent Student District 100.84	3,921 4,774 7,293	\$	1,501,816 185,403 944,297
Teachers/Teacher Aides (Salary & Benefits)  Basic Programs  ESOL Programs  Exceptional Programs  Career Education Programs  Adult Programs  * Not  Materials, Supplies, Operating Capital Outlay  Textbooks  Computer Hardware & Software Other Instructional Material Other Materials & Supplies  Library Media Materials  Substitute Teachers  AA Salaries for Substitute teachers included in Other School	ol Level Support Services	Per	School 5,034 4,099 10,040	District   3,806   3,702   7,811   3,919   *   *	3,921 4,774 7,293	\$	1,501,816 185,403 944,297  * 2,631,516  Total Costs 7,591 546 59,143 4,904 2,344 74,528  Total Costs

#### **Educational Funding Accountability Act, Florida Statute 1010.215**

# 2015-2016 School Financial Report

#### **District 31 Indian River**

#### 161 Vero Beach Elementary School

Revenues Federal State/Local (Excludes Lottery) Lottery Private Total *School revenues based on cost	School* 631,379 5,433,263 - 12,154 \$ 6,076,796	% 10.39% 89.41% 0.00% 0.20% 100.00%	District 16,539,154 142,362,742 310,628 159,212,524	% 10.39% 89.41% 0.00% 0.20% 100.00%	-\$	State 3,218,391,783 21,080,431,229 39,754,607 24,338,577,619	% 13.22% 86.62% 0.00% 0.16% 100.00%
School levelides based oil cost		Per	Full-Time Equiva	lent Student			
K-12 Operating Costs**			<u>School</u>	District***	State***	_	Total Costs
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	1,179	972 193		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**  ** Capital expenditures for new schools are not included			8,616	8,545	8,159	\$	6,076,796
**** Includes some non-personnel costs, such as teacher train District Costs: The amounts above represent school-level costs. No composition of the costs of the	district level costs have be	valent student.					
Additional Detail Information K-12 Teachers/Teacher Aides (Salary & Benefits)		Per	Full-Time Equiva	lent Student District	State		Total Costs
Basic Programs			4,245	3,806	<u>State</u> 3,921	\$	2,224,065
ESOL Programs			3,997	3,702	4,774	Φ	2,224,003
Exceptional Programs			8,513	7,811	7,293		909,298
Career Education Programs			-	3,919	3,935		-
	FEFP funded		*	*	*		*
						\$	3,431,014
		Per	Full-Time Equiva	lent Student			
Materials, Supplies, Operating Capital Outlay			School	District			<b>Total Costs</b>
Textbooks			54	98		\$	37,736
Computer Hardware & Software			-	7			-
Other Instructional Material			75	8 <u>1</u>			53,085
Other Materials & Supplies			11	7 5			8,097
Library Media Materials			5	5		-\$	3,368 102,286
		Per	Full-Time Equiva	lent Student		Ψ	102,200
Substitute Teachers			School	<u>District</u>			Total Costs
^^ Salaries for Substitute teachers included in Other Schoo	I I aval Support Sarvisco		140.27	100.84		\$	98,921
Salaries for Substitute teachers included in Other School	• •					Ф	
AA Benefits for Substitute teachers included with Teacher/T	eacner aides benefits		2.03	1.46			1,434
						\$	100,355

#### **Educational Funding Accountability Act, Florida Statute 1010.215**

# 2015-2016 School Financial Report

#### District 31 Indian River

#### 171 Sebastian River Middle School

Revenues Federal State/Local (Excludes Lottery) Lottery Private Total *School revenues based on cost	School* 745,348 6,414,014 - 14,347 \$ 7,173,710	10.39% 89.41% 0.00% 0.20% 100.00%	<u>District</u> 16,539,154 142,362,742 310,628 159,212,524	10.39% 89.41% 0.00% 0.20% 100.00%	-	<u>State</u> 3,218,391,783 21,080,431,229 - 39,754,607 \$ 24,338,577,619		13.22% 86.62% 0.00% 0.16% 100.00%
		Pe	r Full-Time Equiva		04-4-***			Tatal Casta
K-12 Operating Costs** Teacher/Teacher Aides (Salaries & Benefits)			<u>School</u> 4,064	<u>District***</u> 4,548	State*** 4,646		\$	Total Costs 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 Operation and Maintenance of Plant			461 811	498 975	495 887			440,354 774,480
Other School Level Support Services			431	975 474	208			411,790
Total School Costs**			7,509	8.545	8,159	-	<b>C</b>	7,173,710
*** Amounts reported for District and State reflect costs for all le  **** Includes some non-personnel costs, such as teacher trainin  District Costs: The amounts above represent school-level costs. No district costs, such as transportation and administration, totaled \$8,888,062 or	ng materials trict level costs have be	een included.	•					
Additional Detail Information K-12 Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs * Not FE	EFP funded		r Full-Time Equiva School 3,699 4,510 5,921	alent Student <u>District</u> 3,806 3,702 7,811 3,919 *	State 3,921 4,774 7,293 3,935 *	_	\$	Total Costs 2,931,321 39,956 911,666 * 3,882,943
Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs	EFP funded	Pe	School 3,699 4,510 5,921	District 3,806 3,702 7,811 3,919 *	3,921 4,774 7,293	-	•	2,931,321 39,956 911,666
Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs * Not FE	EFP funded	Pe	School 3,699 4,510 5,921 - *	District 3,806 3,702 7,811 3,919 *  alent Student	3,921 4,774 7,293	-	•	2,931,321 39,956 911,666 - * 3,882,943
Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs	EFP funded	Pe	School 3,699 4,510 5,921	District 3,806 3,702 7,811 3,919 *	3,921 4,774 7,293	-	•	2,931,321 39,956 911,666
Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  * Not FE	EFP funded	Pe	School 3,699 4,510 5,921 - *  r Full-Time Equiva School	District 3,806 3,702 7,811 3,919 *  alent Student District	3,921 4,774 7,293		\$	2,931,321 39,956 911,666 * 3,882,943
Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  * Not FE	EFP funded	Pe	School 3,699 4,510 5,921 - *  r Full-Time Equiva School	District  3,806 3,702 7,811 3,919 *  alent Student District 98	3,921 4,774 7,293	-	\$	2,931,321 39,956 911,666 * 3,882,943
Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  * Not FE  Materials, Supplies, Operating Capital Outlay Textbooks Computer Hardware & Software Other Instructional Material Other Materials & Supplies	EFP funded	Pe	School 3,699 4,510 5,921 - *  r Full-Time Equiva School 128 - 29	District  3,806 3,702 7,811 3,919 *  alent Student  District 98 7 81 7	3,921 4,774 7,293	-	\$	2,931,321 39,956 911,666 * 3,882,943 Total Costs 121,898 - 28,451
Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  * Not FE	EFP funded	Pe	School 3,699 4,510 5,921 - * r Full-Time Equive School 128	District  3,806 3,702 7,811 3,919 *  alent Student  District 98 7 81	3,921 4,774 7,293		\$	2,931,321 39,956 911,666 * 3,882,943 Total Costs 121,898 - 28,451 - 4,596
Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  * Not FE  Materials, Supplies, Operating Capital Outlay Textbooks Computer Hardware & Software Other Instructional Material Other Materials & Supplies	EFP funded	Pe Pe	School 3,699 4,510 5,921 - *  r Full-Time Equiva School 128 - 29	District  3,806 3,702 7,811 3,919 *  alent Student District 98 7 81 7 5	3,921 4,774 7,293		\$	2,931,321 39,956 911,666 * 3,882,943 Total Costs 121,898 - 28,451
Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  * Not FE  Materials, Supplies, Operating Capital Outlay Textbooks Computer Hardware & Software Other Instructional Material Other Materials & Supplies Library Media Materials	EFP funded	Pe Pe	School 3,699 4,510 5,921 - *  r Full-Time Equiva School 128 - 29 - 5  r Full-Time Equiva	District  3,806 3,702 7,811 3,919 *  alent Student District 98 7 81 7 5  alent Student	3,921 4,774 7,293		\$	2,931,321 39,956 911,666 * 3,882,943 Total Costs 121,898 - 28,451 - 4,596 154,945
Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  * Not FE  Materials, Supplies, Operating Capital Outlay Textbooks Computer Hardware & Software Other Instructional Material Other Materials & Supplies Library Media Materials  Substitute Teachers		Pe Pe	School 3,699 4,510 5,921 - *  r Full-Time Equiva School 128 - 29 - 5 r Full-Time Equiva School	District   3,806   3,702   7,811   3,919   *   *     Allent Student   District   98   7   81   7   5     Allent Student   District   District	3,921 4,774 7,293	-	\$	2,931,321 39,956 911,666 * 3,882,943 Total Costs 121,898 - 28,451 - 4,596 154,945 Total Costs
Teachers/Teacher Aides (Salary & Benefits)  Basic Programs  ESOL Programs  Exceptional Programs  Career Education Programs  Adult Programs  * Not FE  Materials, Supplies, Operating Capital Outlay  Textbooks  Computer Hardware & Software  Other Instructional Material  Other Materials & Supplies  Library Media Materials  Substitute Teachers  AA Salaries for Substitute teachers included in Other School Leachers		Pe Pe	School 3,699 4,510 5,921 - *  r Full-Time Equiva School 128 - 29 - 5  r Full-Time Equiva	District  3,806 3,702 7,811 3,919 *  alent Student District 98 7 81 7 5  alent Student	3,921 4,774 7,293	-	\$	2,931,321 39,956 911,666 * 3,882,943 Total Costs 121,898 - 28,451 - 4,596 154,945
Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  * Not FE  Materials, Supplies, Operating Capital Outlay Textbooks Computer Hardware & Software Other Instructional Material Other Materials & Supplies Library Media Materials  Substitute Teachers	evel Support Services	Pe Pe	School 3,699 4,510 5,921 - *  r Full-Time Equiva School 128 - 29 - 5 r Full-Time Equiva School	District   3,806   3,702   7,811   3,919   *   *     Allent Student   District   98   7   81   7   5     Allent Student   District   District	3,921 4,774 7,293	-	\$	2,931,321 39,956 911,666 * 3,882,943 Total Costs 121,898 - 28,451 - 4,596 154,945 Total Costs

### Educational Funding Accountability Act, Florida Statute 1010.215

### 2015-2016 School Financial Report

#### District 31 Indian River

#### 191 Sebastian Elementary School

Revenues Federal State/Local (Excludes Lottery) Lottery Private Total *School revenues based on cost	School* 472,125 4,062,816 - 9,088 \$ 4,544,029	10.39% 89.41% 0.00% 0.20% 100.00%	District 16,539,154 142,362,742 310,628 159,212,524	% 10.39% 89.41% 0.00% 0.20% 100.00%	-	State 3,218,391,783 21,080,431,229 39,754,607 \$ 24,338,577,619		% 13.22% 86.62% 0.00% 0.16% 100.00%
		Pe	er Full-Time Equiva					<b>-</b>
K-12 Operating Costs** Teacher/Teacher Aides (Salaries & Benefits)			<u>School</u> 4.813	District*** 4.548	State*** 4,646		\$	Total Costs 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 Operation and Maintenance of Plant			760	498 975	495			394,529
Other School Level Support Services			859 454	975 474	887 208			446,030 235,539
Total School Costs**			8,756	8,545	8,159	-	<b>Q</b>	4,544,029
*** Amounts reported for District and State reflect costs for all lev **** Includes some non-personnel costs, such as teacher training District Costs: The amounts above represent school-level costs. No dist  District costs, such as transportation and administration, totaled \$8,888,062 or	g materials rict level costs have b	een included.	e					
Additional Detail Information K-12 Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs * Not FEI	FP funded	Pe	er Full-Time Equiva <u>School</u> 3,905 3,290 9,285 - *	alent Student <u>District</u> 3,806  3,702  7,811  3,919  *	State 3,921 4,774 7,293 3,935	_	\$	Total Costs 1,667,813 12,437 817,573
Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs	FP funded		School 3,905 3,290 9,285	District 3,806 3,702 7,811 3,919 *	3,921 4,774 7,293	_	\$	1,667,813 12,437
Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs * Not FEI	FP funded		School 3,905 3,290 9,285 - *	District 3,806 3,702 7,811 3,919 *  alent Student	3,921 4,774 7,293	_		1,667,813 12,437 817,573 * 2,497,823
Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  * Not FEI	FP funded		School 3,905 3,290 9,285 - ** er Full-Time Equiva School	District  3,806 3,702 7,811 3,919 *  alent Student District	3,921 4,774 7,293	-	\$	1,667,813 12,437 817,573 * 2,497,823
Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  * Not FEI	FP funded		School 3,905 3,290 9,285 - *	District  3,806 3,702 7,811 3,919 *  alent Student District 98	3,921 4,774 7,293	-		1,667,813 12,437 817,573 * 2,497,823
Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  * Not FEI	FP funded		School 3,905 3,290 9,285 - * er Full-Time Equive School 23	District  3,806 3,702 7,811 3,919 *  alent Student  District 98 7	3,921 4,774 7,293	-	\$	1,667,813 12,437 817,573 * 2,497,823 Total Costs 12,161
Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  * Not FEI	FP funded		School 3,905 3,290 9,285 - ** er Full-Time Equiva School	District  3,806 3,702 7,811 3,919 *  alent Student District 98	3,921 4,774 7,293	-	\$	1,667,813 12,437 817,573 * 2,497,823
Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  * Not FEI  Materials, Supplies, Operating Capital Outlay Textbooks Computer Hardware & Software Other Instructional Material	FP funded		School 3,905 3,290 9,285 - *  Per Full-Time Equive School 23 - 34	District  3,806 3,702 7,811 3,919 *  alent Student  District 98 7 81	3,921 4,774 7,293	-	\$	1,667,813 12,437 817,573 * 2,497,823 Total Costs 12,161 - 17,124
Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  * Not FEI  Materials, Supplies, Operating Capital Outlay Textbooks Computer Hardware & Software Other Instructional Material Other Materials & Supplies	FP funded		School 3,905 3,290 9,285 - *  Per Full-Time Equive School 23 - 34 2	District  3,806 3,702 7,811 3,919 *  alent Student  District 98 7 81 7	3,921 4,774 7,293	-	\$	1,667,813 12,437 817,573 * 2,497,823 Total Costs 12,161 - 17,124 1,034
Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  * Not FEI  Materials, Supplies, Operating Capital Outlay Textbooks Computer Hardware & Software Other Instructional Material Other Materials & Supplies	FP funded	Pe	School 3,905 3,290 9,285 - *  Per Full-Time Equive School 23 - 34 2	District  3,806 3,702 7,811 3,919 *  alent Student  District 98 7 81 7 5	3,921 4,774 7,293	-	\$	1,667,813 12,437 817,573 * 2,497,823 Total Costs 12,161 17,124 1,034 2,756
Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  * Not FEI  Materials, Supplies, Operating Capital Outlay Textbooks Computer Hardware & Software Other Instructional Material Other Materials & Supplies	FP funded	Pe	School 3,905 3,290 9,285 - ** er Full-Time Equiva School 23 - 34 2 5	District  3,806 3,702 7,811 3,919 *  alent Student  District 98 7 81 7 5	3,921 4,774 7,293	-	\$	1,667,813 12,437 817,573 * 2,497,823 Total Costs 12,161 17,124 1,034 2,756
Teachers/Teacher Aides (Salary & Benefits)  Basic Programs  ESOL Programs  Exceptional Programs  Career Education Programs  Adult Programs  * Not FEI  Materials, Supplies, Operating Capital Outlay  Textbooks  Computer Hardware & Software  Other Instructional Material  Other Materials & Supplies  Library Media Materials  Substitute Teachers		Pe	School   3,905   3,290   9,285   - *     Pr Full-Time Equiva   School   23   - 34   2   5     Pr Full-Time Equiva   School   Sc	District   3,806   3,702   7,811   3,919   *   *     Allent Student   District   98   7   81   7   5     Allent Student   District   District	3,921 4,774 7,293	-	\$	1,667,813 12,437 817,573 * 2,497,823  Total Costs 12,161 - 17,124 1,034 2,756 33,075  Total Costs
Teachers/Teacher Aides (Salary & Benefits)  Basic Programs  ESOL Programs  Exceptional Programs  Career Education Programs  Adult Programs  * Not FEI  Materials, Supplies, Operating Capital Outlay  Textbooks  Computer Hardware & Software  Other Instructional Material  Other Materials & Supplies  Library Media Materials  Substitute Teachers  A Salaries for Substitute teachers included in Other School Lea	evel Support Services	Pe	School 3,905 3,290 9,285 - *  er Full-Time Equiva School 23 - 34 2 5  er Full-Time Equiva School 81.67	District  3,806 3,702 7,811 3,919 *  alent Student District 98 7 81 7 5  alent Student District 100.84	3,921 4,774 7,293	-	\$	1,667,813 12,437 817,573 * 2,497,823  *  *  *  *  *  *  *  *  *  *  *  *  *
Teachers/Teacher Aides (Salary & Benefits)  Basic Programs  ESOL Programs  Exceptional Programs  Career Education Programs  Adult Programs  * Not FEI  Materials, Supplies, Operating Capital Outlay  Textbooks  Computer Hardware & Software  Other Instructional Material  Other Materials & Supplies  Library Media Materials  Substitute Teachers	evel Support Services	Pe	School   3,905   3,290   9,285   - *     Pr Full-Time Equiva   School   23   - 34   2   5     Pr Full-Time Equiva   School   Sc	District   3,806   3,702   7,811   3,919   *   *     Allent Student   District   98   7   81   7   5     Allent Student   District   District	3,921 4,774 7,293	- -	\$	1,667,813 12,437 817,573 * 2,497,823  Total Costs 12,161 - 17,124 1,034 2,756 33,075  Total Costs

#### **Educational Funding Accountability Act, Florida Statute 1010.215**

# 2015-2016 School Financial Report

#### **District 31 Indian River**

#### 201 Glendale Elementary School

<u>Revenues</u> Federal	<u>School*</u> 499,673	<u>%</u> 10.39%	<u>District</u> 16,539,154	<u>%</u> 10.39%	3,2	State 18,391,783	<u>%</u> 13.22%
State/Local (Excludes Lottery)	4,299,882	89.41%	142,362,742	89.41%	21,0	80,431,229	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%	\$ 24,3	38,577,619	100.00%
*School revenues based on cost		_					
16.40.0		Per	Full-Time Equiva				
K-12 Operating Costs**			School	District***	State***		Total Costs
Teacher/Teacher Aides (Salaries & Benefits)			4,924	4,548	4,646	\$	2,716,939
Substitute Teachers (Salaries & Benefits) Other Instructional Personnel****			4 224	1 170	072		734,264
Contracted Instructional Services			1,331 72	1,179 101	972 193		734,264 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			0,7 10	0,010	0,100	Ψ	1,000,111
*** Amounts reported for District and State reflect costs for	all levels of students, not cos	by school type					
**** Includes some non-personnel costs, such as teacher tr		,					
District Costs: The amounts above represent school-level costs. No		en included.					
District costs, such as transportation and administration, totaled \$8,888,0  Additional Detail Information K-12	62 or \$581 per full-time equiv		Full-Time Equiva	alont Student			
Teachers/Teacher Aides (Salary & Benefits)		rei	School	District	State		Total Costs
Basic Programs			4,139	3,806	3,921	\$	1,818,752
ESOL Programs			4,139 3.784	3,606	3,921 4.774	Φ	110,026
Exceptional Programs			9,463	3,702 7,811	7,293		788,161
Career Education Programs			9,403	3,919	7,293 3,935		700,101
	ot FEFP funded		*	3,919	3,935 *		*
Additiograms	AT ETT TUTIOEG					\$	2,716,939
						Ψ	2,1 10,000
		Per	Full-Time Equiva	lent Student			
Materials, Supplies, Operating Capital Outlay			School	District			<b>Total Costs</b>
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
		Per	Full-Time Equiva	lent Student			
Substitute Teachers			<u>School</u>	<b>District</b>			<b>Total Costs</b>
Salaries for Substitute teachers included in Other Scho	ol Level Support Services		116.25	100.84		\$	64,155
	• •					Ψ	
Benefits for Substitute teachers included with Teacher/	reacher aides benefits		1.69	1.46			930
						\$	65,085

#### Educational Funding Accountability Act, Florida Statute 1010.215

# 2015-2016 School Financial Report

#### District 31 Indian River

#### 221 Indian River Academy

Revenues Federal State/Local (Excludes Lottery) Lottery Private Total	School* 456,957 3,932,295 - 8,796 \$ 4,398,048	% 10.39% 89.41% 0.00% 0.20% 100.00%	District 16,539,154 142,362,742 310,628 159,212,524	% 10.39% 89.41% 0.00% 0.20% 100.00%	_	State 3,218,391,783 21,080,431,229 39,754,607 \$ 24,338,577,619		13.22% 86.62% 0.00% 0.16% 100.00%
*School revenues based on cost		Pe	r Full-Time Equiva	lent Student				
K-12 Operating Costs**			School	District***	State***			Total Costs
Teacher/Teacher Aides (Salaries & Benefits) Substitute Teachers (Salaries & Benefits)			4,888	4,548	4,646		\$	2,398,157
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**  ** Capital expenditures for new schools are not included			8,965	8,545	8,159		\$	4,398,048
District Costs: The amounts above represent school-level costs. No dis  District costs, such as transportation and administration, totaled \$8,888,062 or								
Additional Detail Information K-12 Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs * Not FE	EFP funded		er Full-Time Equiva <u>School</u> 4,202 3,774 9,234	District 3,806 3,702 7,811 3,919	<u>State</u> 3,921 4,774 7,293 3,935 *		\$	Total Costs 1,631,127 123,703 643,327 * 2,398,157
<u>Teachers/Teacher Aides (Salary &amp; Benefits)</u> Basic Programs ESOL Programs Exceptional Programs Career Education Programs	EFP funded	Pe	School 4,202 3,774 9,234	District 3,806 3,702 7,811 3,919 *	3,921 4,774 7,293		Ť	1,631,127 123,703 643,327
Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  * Not FE	EFP funded	Pe	School 4,202 3,774 9,234 - **	District 3,806 3,702 7,811 3,919 *  slent Student	3,921 4,774 7,293		Ť	1,631,127 123,703 643,327 * 2,398,157
Teachers/Teacher Aides (Salary & Benefits)  Basic Programs  ESOL Programs  Exceptional Programs  Career Education Programs  Adult Programs  * Not FE	EFP funded	Pe	School 4,202 3,774 9,234	District 3,806 3,702 7,811 3,919 *	3,921 4,774 7,293		Ť	1,631,127 123,703 643,327
Teachers/Teacher Aides (Salary & Benefits)  Basic Programs  ESOL Programs  Exceptional Programs  Career Education Programs  Adult Programs  * Not FE	EFP funded	Pe	School 4,202 3,774 9,234 - ** ** ** Full-Time Equiva School	District  3,806 3,702 7,811 3,919 *  alent Student District	3,921 4,774 7,293		\$	1,631,127 123,703 643,327 2,398,157
Teachers/Teacher Aides (Salary & Benefits)  Basic Programs  ESOL Programs  Exceptional Programs  Career Education Programs  Adult Programs  * Not FE	EFP funded	Pe	School 4,202 3,774 9,234 	District  3,806 3,702 7,811 3,919 *  stellent Student District 98 7 81	3,921 4,774 7,293		\$	1,631,127 123,703 643,327 * 2,398,157 Total Costs 18,145 441 51,365
Teachers/Teacher Aides (Salary & Benefits)  Basic Programs  ESOL Programs  Exceptional Programs  Career Education Programs  Adult Programs  * Not FE	EFP funded	Pe	School 4,202 3,774 9,234 *  *  *  *  *  *  *  *  *  *  *  *  *	District  3,806 3,702 7,811 3,919 *  stellent Student District 98 7 81 7	3,921 4,774 7,293		\$	1,631,127 123,703 643,327 * 2,398,157 Total Costs 18,145 441 51,365 2,679
Teachers/Teacher Aides (Salary & Benefits)  Basic Programs  ESOL Programs  Exceptional Programs  Career Education Programs  Adult Programs  * Not FE	EFP funded	Pe	School 4,202 3,774 9,234 	District  3,806 3,702 7,811 3,919 *  stellent Student District 98 7 81	3,921 4,774 7,293		\$	1,631,127 123,703 643,327 * 2,398,157 Total Costs 18,145 441 51,365 2,679 1,575
Teachers/Teacher Aides (Salary & Benefits)  Basic Programs  ESOL Programs  Exceptional Programs  Career Education Programs  Adult Programs  * Not FE	EFP funded	Pe Pe	School 4,202 3,774 9,234 *  *  *  *  *  *  *  *  *  *  *  *  *	District  3,806 3,702 7,811 3,919 *  slent Student District 98 7 81 7 5	3,921 4,774 7,293		\$	1,631,127 123,703 643,327 * 2,398,157 Total Costs 18,145 441 51,365 2,679
Teachers/Teacher Aides (Salary & Benefits)  Basic Programs  ESOL Programs  Exceptional Programs  Career Education Programs  Adult Programs  * Not FE	EFP funded	Pe Pe	School 4,202 3,774 9,234 	District   3,806   3,702   7,811   3,919   *       Illent Student   District   98   7   81   7   5     Illent Student Student Student   1   1   1   1   1   1   1   1   1	3,921 4,774 7,293		\$	1,631,127 123,703 643,327 * 2,398,157 Total Costs 18,145 441 51,365 2,679 1,575 74,205
Teachers/Teacher Aides (Salary & Benefits)  Basic Programs  ESOL Programs  Exceptional Programs  Career Education Programs  Adult Programs  * Not FE		Pe Pe	School  4,202 3,774 9,234	District   3,806   3,702   7,811   3,919   *       Illent Student   District   98   7   81   7   5     Illent Student   District   District	3,921 4,774 7,293		\$	1,631,127 123,703 643,327  *  2,398,157   Total Costs 18,145 441 51,365 2,679 1,575 74,205  Total Costs
Teachers/Teacher Aides (Salary & Benefits)  Basic Programs  ESOL Programs  Exceptional Programs  Career Education Programs  Adult Programs  * Not FE  Materials, Supplies, Operating Capital Outlay  Textbooks  Computer Hardware & Software  Other Instructional Material  Other Materials & Supplies  Library Media Materials  Substitute Teachers  AA Salaries for Substitute teachers included in Other School L	evel Support Services.	Pe Pe	School 4,202 3,774 9,234 	District  3,806 3,702 7,811 3,919 *  stelent Student  District 98 7 81 7 5  stelent Student District 100.84	3,921 4,774 7,293		\$	1,631,127 123,703 643,327 * 2,398,157 Total Costs 18,145 441 51,365 2,679 1,575 74,205 Total Costs 70,935
Teachers/Teacher Aides (Salary & Benefits)  Basic Programs  ESOL Programs  Exceptional Programs  Career Education Programs  Adult Programs  * Not FE	evel Support Services.	Pe Pe	School  4,202 3,774 9,234	District   3,806   3,702   7,811   3,919   *       Illent Student   District   98   7   81   7   5     Illent Student   District   District	3,921 4,774 7,293		\$	1,631,127 123,703 643,327  *  2,398,157   Total Costs 18,145 441 51,365 2,679 1,575 74,205  Total Costs

#### **Educational Funding Accountability Act, Florida Statute 1010.215**

# 2015-2016 School Financial Report

#### **District 31 Indian River**

#### 271 Oslo Middle School

	<u>School*</u> 691,931	<u>%</u> 10.39%	District 16,539,154	<u>%</u> 10.39%		<u>State</u> 3,218,391,783	<u>%</u> 13.22%
Federal State/Local (Excludes Lottery)	5,954,335	89.41%	142,362,742	89.41%		21,080,431,229	86.62%
Lottery	5,554,555	0.00%	142,002,742	0.00%		21,000,431,223	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	* 0,000,000	***************************************	,,				
		Per	<b>Full-Time Equiva</b>	lent Student			
K-12 Operating Costs**			<u>School</u>	District***	State***		Total Costs
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	avala of atridanta mat acc						
*** Amounts reported for District and State reflect costs for all le		st by school type					
**** Includes some non-personnel costs, such as teacher training District Costs: The amounts above represent school-level costs. No dis		oon included					
District Costs. The amounts above represent school-level costs. No dis	strict level costs mave b	een mended.					
District costs, such as transportation and administration, totaled \$8,888,062 of	or \$581 per full-time equi	valent student.					
Additional Detail Information K-12		Per	Full-Time Equiva	lent Student			
Teachers/Teacher Aides (Salary & Benefits)							
			<u>School</u>	<u>District</u>	<u>State</u>		Total Costs
Basic Programs			<u>School</u> 3,547	<u>District</u> 3,806	<u>State</u> 3,921	\$	<u>Total Costs</u> 2,323,647
Basic Programs ESOL Programs			3,547 3,827	3,806 3,702	3,921 4,774	\$	2,323,647 52,694
Basic Programs ESOL Programs Exceptional Programs			3,547	3,806 3,702 7,811	3,921 4,774 7,293	\$	2,323,647
Basic Programs ESOL Programs Exceptional Programs Career Education Programs			3,547 3,827	3,806 3,702	3,921 4,774	\$	2,323,647 52,694
Basic Programs ESOL Programs Exceptional Programs Career Education Programs	EFP funded		3,547 3,827	3,806 3,702 7,811	3,921 4,774 7,293	_	2,323,647 52,694 994,140 *
Basic Programs ESOL Programs Exceptional Programs Career Education Programs	EFP funded		3,547 3,827	3,806 3,702 7,811	3,921 4,774 7,293	\$	2,323,647 52,694
Basic Programs ESOL Programs Exceptional Programs Career Education Programs	EFP funded	Por	3,547 3,827 6,868	3,806 3,702 7,811 3,919	3,921 4,774 7,293	_	2,323,647 52,694 994,140 *
Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs * Not FE	EFP funded	Per	3,547 3,827 6,868 - *	3,806 3,702 7,811 3,919 *	3,921 4,774 7,293	_	2,323,647 52,694 994,140 - * 3,370,481
Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  * Not FE	EFP funded	Per	3,547 3,827 6,868 - * Full-Time Equive School	3,806 3,702 7,811 3,919 *	3,921 4,774 7,293	\$	2,323,647 52,694 994,140 - 3,370,481
Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  * Not FE	EFP funded	Per	3,547 3,827 6,868 - *	3,806 3,702 7,811 3,919 * * * * *	3,921 4,774 7,293	_	2,323,647 52,694 994,140 - * 3,370,481
Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  * Not FE	EFP funded	Per	3,547 3,827 6,868 - * * * * * * * * * * * * * * * * * *	3,806 3,702 7,811 3,919 * * * * * * * * * *	3,921 4,774 7,293	\$	2,323,647 52,694 994,140 * 3,370,481 <u>Total Costs</u> 97,754
Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  * Not FE	EFP funded	Per	3,547 3,827 6,868 - * Full-Time Equiva School 120 - 61	3,806 3,702 7,811 3,919 * stellent Student District 98 7 81	3,921 4,774 7,293	\$	2,323,647 52,694 994,140 * 3,370,481 Total Costs 97,754 - 49,376
Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  * Not FE  Materials, Supplies, Operating Capital Outlay Textbooks Computer Hardware & Software Other Instructional Material Other Materials & Supplies	EFP funded	Per	3,547 3,827 6,868 - * * * * * * * * * * * * * * * * * *	3,806 3,702 7,811 3,919 * * * * * * * * * *	3,921 4,774 7,293	\$	2,323,647 52,694 994,140 * 3,370,481 * * * * * * * * * * * * *
Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  * Not FE	EFP funded	Per	3,547 3,827 6,868 - * Full-Time Equiva School 120 - 61 7	3,806 3,702 7,811 3,919 * stellent Student District 98 7 81 7	3,921 4,774 7,293	\$	2,323,647 52,694 994,140 * 3,370,481 Total Costs 97,754 - 49,376
Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  * Not FE  Materials, Supplies, Operating Capital Outlay Textbooks Computer Hardware & Software Other Instructional Material Other Materials & Supplies	EFP funded		3,547 3,827 6,868 - * Full-Time Equiva School 120 - 61 7	3,806 3,702 7,811 3,919 * selent Student District 98 7 81 7 5	3,921 4,774 7,293	\$	2,323,647 52,694 994,140 
Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  * Not FE  Materials, Supplies, Operating Capital Outlay Textbooks Computer Hardware & Software Other Instructional Material Other Materials & Supplies	EFP funded		3,547 3,827 6,868 - * Full-Time Equive School 120 - 61 7 6	3,806 3,702 7,811 3,919 * selent Student District 98 7 81 7 5	3,921 4,774 7,293	\$	2,323,647 52,694 994,140 
Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  * Not FE  Materials, Supplies, Operating Capital Outlay Textbooks Computer Hardware & Software Other Instructional Material Other Materials & Supplies Library Media Materials  Substitute Teachers			3,547 3,827 6,868 - * Full-Time Equiva School 120 - 61 7 6 Full-Time Equiva School	3,806 3,702 7,811 3,919 * stelent Student District 98 7 81 7 5	3,921 4,774 7,293	\$	2,323,647 52,694 994,140 * 3,370,481 * * * * * * * * * * * * *
Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  * Not Fe  Materials, Supplies, Operating Capital Outlay Textbooks Computer Hardware & Software Other Instructional Material Other Materials & Supplies Library Media Materials  *Substitute Teachers  * A Salaries for Substitute teachers included in Other School L	evel Support Services.		3,547 3,827 6,868 - * * * * * * * * * * * * * * * * * *	3,806 3,702 7,811 3,919 * silent Student District 98 7 81 7 5 silent Student District 100.84	3,921 4,774 7,293	\$	2,323,647 52,694 994,140 * 3,370,481 Total Costs 97,754 49,376 6,104 4,537 157,771 Total Costs 117,998
Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  * Not FE  Materials, Supplies, Operating Capital Outlay Textbooks Computer Hardware & Software Other Instructional Material Other Materials & Supplies Library Media Materials  Substitute Teachers	evel Support Services.		3,547 3,827 6,868 - * Full-Time Equiva School 120 - 61 7 6 Full-Time Equiva School	3,806 3,702 7,811 3,919 * stelent Student District 98 7 81 7 5	3,921 4,774 7,293	\$	2,323,647 52,694 994,140 * 3,370,481 * * * * * * * * * * * * *

### Educational Funding Accountability Act, Florida Statute 1010.215

# 2015-2016 School Financial Report

#### District 31 Indian River

#### 291 Sebastian River High School

Revenues Federal State/Local (Excludes Lottery) Lottery	School* 1,493,263 12,850,106	<u>%</u> 10.39% 89.41% 0.00%	<u>District</u> 16,539,154 142,362,742	<b>%</b> 10.39% 89.41% 0.00%		<u>State</u> 3,218,391,783 21,080,431,229		<b>%</b> 13.22% 86.62% 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		Po	er Full-Time Equiva	lant Student				
K-12 Operating Costs**		re	School	District***	State***			Total Costs
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		r	816,997
Total School Costs**  ** Capital expenditures for new schools are not included			8,090	8,545	8,159		Ф	14,372,113
*** Amounts reported for District and State reflect costs for all lev **** Includes some non-personnel costs, such as teacher training District Costs: The amounts above represent school-level costs. No dist  District costs, such as transportation and administration, totaled \$8,888,062 or	g materials rict level costs have b	peen included.						
District costs, such as transportation and duministration, totaled \$6,000,002 or	φοσι por rain time σqui	ivalent stadent.						
Additional Detail Information K-12	your portain anno oqui		er Full-Time Equiva	lent Student				
	, 400 . po a		er Full-Time Equiva <u>School</u>	lent Student <u>District</u>	<u>State</u>			Total Costs
Additional Detail Information K-12 <u>Teachers/Teacher Aides (Salary &amp; Benefits)</u> Basic Programs	yoo yoo kan amo oqaa		<u>School</u> 3,466	<u>District</u> 3,806	<u>State</u> 3,921		\$	4,435,768
Additional Detail Information K-12 <u>Teachers/Teacher Aides (Salary &amp; Benefits)</u> Basic Programs ESOL Programs	<b>,</b>		School 3,466 3,721	<u>District</u> 3,806 3,702	3,921 4,774		\$	4,435,768 97,150
Additional Detail Information K-12 <u>Teachers/Teacher Aides (Salary &amp; Benefits)</u> Basic Programs ESOL Programs Exceptional Programs	,		School 3,466 3,721 6,489	District 3,806 3,702 7,811	3,921 4,774 7,293		\$	4,435,768 97,150 2,053,323
Additional Detail Information K-12 <u>Teachers/Teacher Aides (Salary &amp; Benefits)</u> Basic Programs ESOL Programs Exceptional Programs Career Education Programs			School 3,466 3,721	<u>District</u> 3,806 3,702	3,921 4,774		\$	4,435,768 97,150
Additional Detail Information K-12 <u>Teachers/Teacher Aides (Salary &amp; Benefits)</u> Basic Programs ESOL Programs Exceptional Programs Career Education Programs	FP funded		School 3,466 3,721 6,489	District 3,806 3,702 7,811	3,921 4,774 7,293		·	4,435,768 97,150 2,053,323 601,819
Additional Detail Information K-12 <u>Teachers/Teacher Aides (Salary &amp; Benefits)</u> Basic Programs ESOL Programs Exceptional Programs Career Education Programs			School 3,466 3,721 6,489	District 3,806 3,702 7,811	3,921 4,774 7,293		\$	4,435,768 97,150 2,053,323
Additional Detail Information K-12 <u>Teachers/Teacher Aides (Salary &amp; Benefits)</u> Basic Programs ESOL Programs Exceptional Programs Career Education Programs		Pe	School 3,466 3,721 6,489 3,897	District 3,806 3,702 7,811 3,919 *	3,921 4,774 7,293		·	4,435,768 97,150 2,053,323 601,819
Additional Detail Information K-12 <u>Teachers/Teacher Aides (Salary &amp; Benefits)</u> Basic Programs ESOL Programs Exceptional Programs Career Education Programs		Pe	School 3,466 3,721 6,489	District 3,806 3,702 7,811 3,919 *	3,921 4,774 7,293		·	4,435,768 97,150 2,053,323 601,819
Additional Detail Information K-12 Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  * Not FE		Pe	School 3,466 3,721 6,489 3,897 *	District 3,806 3,702 7,811 3,919 *  slent Student	3,921 4,774 7,293		·	4,435,768 97,150 2,053,323 601,819 * 7,188,060
Additional Detail Information K-12 Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  * Not FE		Pe	School 3,466 3,721 6,489 3,897 *  er Full-Time Equive School 190 26	District  3,806 3,702 7,811 3,919 *  slent Student  District 98 7	3,921 4,774 7,293		\$	4,435,768 97,150 2,053,323 601,819 * 7,188,060 <u>Total Costs</u> 338,447 45,495
Additional Detail Information K-12 Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  * Not FE		Pe	School 3,466 3,721 6,489 3,897 *  er Full-Time Equiva School 190 26 122	District  3,806 3,702 7,811 3,919 *  stellent Student District 98 7 81	3,921 4,774 7,293		\$	4,435,768 97,150 2,053,323 601,819 * 7,188,060 Total Costs 338,447 45,495 218,464
Additional Detail Information K-12 Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  * Not FE		Pe	School 3,466 3,721 6,489 3,897 *  er Full-Time Equiva School 190 26 122 17	District  3,806 3,702 7,811 3,919 *  stellent Student District 98 7 81 7	3,921 4,774 7,293		\$	4,435,768 97,150 2,053,323 601,819 * 7,188,060 * * * * * * * * * * * * * * * * * * *
Additional Detail Information K-12 Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  * Not FE		Pe	School 3,466 3,721 6,489 3,897 *  er Full-Time Equiva School 190 26 122	District  3,806 3,702 7,811 3,919 *  stellent Student District 98 7 81	3,921 4,774 7,293		\$	4,435,768 97,150 2,053,323 601,819 * 7,188,060 Total Costs 338,447 45,495 218,464 29,640 9,888
Additional Detail Information K-12 Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  * Not FE		Pe Pe	School 3,466 3,721 6,489 3,897 *  Fr Full-Time Equiva School 190 26 122 17 6	District  3,806 3,702 7,811 3,919 *  slent Student  District 98 7 81 7 5	3,921 4,774 7,293		\$	4,435,768 97,150 2,053,323 601,819 * 7,188,060 Total Costs 338,447 45,495 218,464 29,640
Additional Detail Information K-12 Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  * Not FE		Pe Pe	School 3,466 3,721 6,489 3,897 *  Full-Time Equiva School 190 26 122 17 6  Full-Time Equiva	District   3,806   3,702   7,811   3,919   *       Illent Student   District   98   7   81   7   5       Illent Student Student Student Student Student Student Student	3,921 4,774 7,293		\$	4,435,768 97,150 2,053,323 601,819 * 7,188,060 Total Costs 338,447 45,495 218,464 29,640 9,888 641,934
Additional Detail Information K-12 Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  * Not FE	FP funded	Pe Pe	School 3,466 3,721 6,489 3,897 *  Fr Full-Time Equiva School 190 26 122 17 6  Fr Full-Time Equiva School	District   3,806   3,702   7,811   3,919   *     Ilent Student   District   98   7   81   7   5     Ilent Student   District   Dis	3,921 4,774 7,293		\$	4,435,768 97,150 2,053,323 601,819 * 7,188,060 Total Costs 338,447 45,495 218,464 29,640 9,888 641,934 Total Costs
Additional Detail Information K-12 Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  * Not FE	FP funded	Pe Pe	School 3,466 3,721 6,489 3,897 *  Full-Time Equiva School 190 26 122 17 6  Full-Time Equiva	District   3,806   3,702   7,811   3,919   *       Illent Student   District   98   7   81   7   5       Illent Student Student Student Student Student Student Student	3,921 4,774 7,293		\$	4,435,768 97,150 2,053,323 601,819 * 7,188,060 Total Costs 338,447 45,495 218,464 29,640 9,888 641,934
Additional Detail Information K-12 Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  * Not FE	FP funded	Pe Pe	School 3,466 3,721 6,489 3,897 *  Fr Full-Time Equiva School 190 26 122 17 6  Fr Full-Time Equiva School	District   3,806   3,702   7,811   3,919   *     Ilent Student   District   98   7   81   7   5     Ilent Student   District   Dis	3,921 4,774 7,293		\$	4,435,768 97,150 2,053,323 601,819 * 7,188,060 Total Costs 338,447 45,495 218,464 29,640 9,888 641,934 Total Costs
Additional Detail Information K-12 Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs  * Not FE	FP funded	Pe Pe	School 3,466 3,721 6,489 3,897 *  Per Full-Time Equiva School 190 26 122 17 6  Per Full-Time Equiva School 72.13	District  3,806 3,702 7,811 3,919 *  stelent Student  District 98 7 81 7 5  stelent Student District 100.84	3,921 4,774 7,293		\$	4,435,768 97,150 2,053,323 601,819 * 7,188,060 Total Costs 338,447 45,495 218,464 29,640 9,888 641,934 Total Costs 128,287

#### **Educational Funding Accountability Act, Florida Statute 1010.215**

# 2015-2016 School Financial Report

#### **District 31 Indian River**

#### 301 Liberty Magnet School

Revenues Federal	School* 493,359	<b><u>%</u></b> 10.39%	<u>District</u> 16,539,154	<b>%</b> 10.39%		<u><b>State</b></u> 3,218,391,783	<u>%</u> 13.22%
State/Local (Excludes Lottery)	4,245,550	89.41%	142,362,742	89.41%		21,080,431,229	86.62%
Lottery Private	9.497	0.00% 0.20%	310.628	0.00% 0.20%		39,754,607	0.00% 0.16%
Total	\$ 4,748,406	100.00%	159,212,524	100.00%	_	\$ 24,338,577,619	100.00%
*School revenues based on cost	φ 4,740,400	100.00 / ф	139,212,324	100.00%		φ 24,330,377,019	100.00 /6
Control levelides based on cost		Per	Full-Time Equiva	lent Student			
K-12 Operating Costs**			School	District***	State***		Total Costs
Teacher/Teacher Aides (Salaries & Benefits)			4,857	4,548	4,646	\$	
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**  ** Capital expenditures for new schools are not included			8,654	8,545	8,159	\$	4,748,406
*** Amounts reported for District and State reflect costs for all le **** Includes some non-personnel costs, such as teacher trainin District Costs: The amounts above represent school-level costs. No dist  District costs, such as transportation and administration, totaled \$8,888,062 or	g materials trict level costs have b	peen included.					
Additional Detail Information K-12		Per	Full-Time Equiva		01-1-		T. ( )   O ( )
Teachers/Teacher Aides (Salary & Benefits)			School School	<u>District</u>	State		Total Costs
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 Adult Programs * Not FE	FP funded		- *	3,919	3,935		*
Adult Programs Not PE	rr iunaea					\$	2,665,066
		Per	· Full-Time Equiva	lent Student			
Materials, Supplies, Operating Capital Outlay			School	District			Total Costs
Textbooks			27	98		\$	
Computer Hardware & Software			-	7		·	-
Other Instructional Material			51	81			28,196
Other Materials & Supplies			14	7			7,834
Library Media Materials			2	5			860
		Per	· Full-Time Equiva	lent Student		\$	51,438
Out offices Touch and		rei	•				Tatal Occide
Substitute Teachers			<u>School</u>	<u>District</u>			Total Costs
Salaries for Substitute teachers included in Other School Le	evel Support Services		67.34	100.84		\$	36,952
AA Benefits for Substitute teachers included with Teacher/Teacher							/
	ther aides benefits		0.98	1.46			536
	cher aides benefits		0.98	1.46			536

#### **Educational Funding Accountability Act, Florida Statute 1010.215**

# 2015-2016 School Financial Report

**District 31 Indian River** 

#### 341 Treasure Coast Elementary School

Revenues Federal	<u>School*</u> 522,818	<u>%</u> 10.39%	<u>District</u> 16,539,154	<u>%</u> 10.39%		<u>State</u> 3,218,391,783	<u>%</u> 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%	_ 9	24,338,577,619	100.00%
*School revenues based on cost		_					
V 40 Ou		Per	Full-Time Equiva		04-4-***		Tatal Casta
K-12 Operating Costs**			School 4 101	District***	State***	\$	Total Costs
Teacher/Teacher Aides (Salaries & Benefits) Substitute Teachers (Salaries & Benefits)			4,191	4,548	4,646	•	2,800,431
Other Instructional Personnel****			945	1.179	972		631,276
Contracted Instructional Services			75	1,179	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			7,000	0,040	0,100	Ψ	0,001,000
*** Amounts reported for District and State reflect costs for all	levels of students, not cos	st by school type					
**** Includes some non-personnel costs, such as teacher train		,					
District Costs: The amounts above represent school-level costs. No d		een included.					
District costs, such as transportation and administration, totaled \$8,888,062	or \$581 per full-time equi						
Additional Detail Information K-12		Per	Full-Time Equiva		01-1-		T-4-1 04-
Teachers/Teacher Aides (Salary & Benefits)			<u>School</u>	<u>District</u>	<u>State</u>	_	Total Costs
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 * Not I	EFP funded		*	*	*		*
						\$	2,800,431
		Dav	· Full-Time Equiva	lant Studant			
Materials, Supplies, Operating Capital Outlay		rei	School	District			Total Costs
Textbooks			<u>3011001</u> 15	98		\$	10,315
Computer Hardware & Software			-	7		Ψ	10,515
Other Instructional Material			64	81			42,919
Other Materials & Supplies			2	7			1,063
Library Media Materials			5	5			3,076
Elistary modia materiale				· ·		\$	57,373
		Per	Full-Time Equiva	lent Student		•	0.,0.0
Substitute Teachers			School	District			Total Costs
	Laval Cumpert Camilia					•	
Jaiaries for Substitute teachers included in Other School	• • • • • • • • • • • • • • • • • • • •		136.17	100.84		\$	90,993
AA Benefits for Substitute teachers included with Teacher/Te	acher aides benefits		1.97	1.46			1,319
						\$	92,312
						•	. ,-

# Educational Funding Accountability Act, Florida Statute 1010.215

# 2015-2016 School Financial Report

**District 31 Indian River** 

#### 371 Storm Grove Middle School

Revenues Federal State/Local (Excludes Lottery) Lottery Private Total *School revenues based on cost	School* 686,086 5,904,034 - 13,207 \$ 6,603,326	10.39% 89.41% 0.00% 0.20% 100.00%	District 16,539,154 142,362,742 310,628 159,212,524	10.39% 89.41% 0.00% 0.20% 100.00%	_	<u>State</u> 3,218,391,783 21,080,431,229 39,754,607 \$ 24,338,577,619	13.22% 86.62% 0.00% 0.16% 100.00%
K-12 Operating Costs**		Pe	er Full-Time Equiva School	District***	State***		Total Costs
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**  ** Capital expenditures for new schools are not included			7,368	8,545	8,159	\$	6,603,326
District Costs: The amounts above represent school-level costs. No district costs, such as transportation and administration, totaled \$8,888,062 or							
Additional Detail Information K-12 <u>Teachers/Teacher Aides (Salary &amp; Benefits)</u> Basic Programs ESOL Programs Exceptional Programs Career Education Programs	EFP funded		er Full-Time Equiva <u>School</u> 3,130 3,689 5,570	llent Student <u>District</u> 3,806  3,702  7,811  3,919  *	State 3,921 4,774 7,293 3,935 *	\$	Total Costs 2,225,053 38,994 974,458 * 3,238,505
Additional Detail Information K-12 Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs * Not Fi		Pe	School 3,130 3,689	District 3,806 3,702 7,811 3,919 *	3,921 4,774 7,293		2,225,053 38,994 974,458
Additional Detail Information K-12 Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs * Not Fi		Pe	School 3,130 3,689 5,570 - * er Full-Time Equiva School	District 3,806 3,702 7,811 3,919 *  slent Student District	3,921 4,774 7,293	\$	2,225,053 38,994 974,458 - - 3,238,505
Additional Detail Information K-12 Teachers/Teacher Aides (Salary & Benefits) Basic Programs ESOL Programs Exceptional Programs Career Education Programs Adult Programs * Not Fi		Pe	School 3,130 3,689 5,570 - *  er Full-Time Equiva School 119	District   3,806   3,702   7,811   3,919   *	3,921 4,774 7,293		2,225,053 38,994 974,458 * 3,238,505 Total Costs 106,919
Additional Detail Information K-12  Teachers/Teacher Aides (Salary & Benefits)  Basic Programs  ESOL Programs  Exceptional Programs  Career Education Programs  Adult Programs  * Not Fi		Pe	School 3,130 3,689 5,570 - * er Full-Time Equiva School 119 2	District  3,806 3,702 7,811 3,919 *  stellent Student District 98 7	3,921 4,774 7,293	\$	2,225,053 38,994 974,458 * 3,238,505 * * * * * * * * * * * * *
Additional Detail Information K-12  Teachers/Teacher Aides (Salary & Benefits)  Basic Programs  ESOL Programs  Exceptional Programs  Career Education Programs  Adult Programs  * Not Fi		Pe	School 3,130 3,689 5,570 - *  er Full-Time Equiva School 119	District  3,806 3,702 7,811 3,919 *  stellent Student District 98 7 81	3,921 4,774 7,293	\$	2,225,053 38,994 974,458 * 3,238,505 Total Costs 106,919
Additional Detail Information K-12  Teachers/Teacher Aides (Salary & Benefits)  Basic Programs  ESOL Programs  Exceptional Programs  Career Education Programs  Adult Programs  * Not Fi		Pe	School 3,130 3,689 5,570 - * er Full-Time Equiva School 119 2 39	District  3,806 3,702 7,811 3,919 *  stellent Student District 98 7 81 7	3,921 4,774 7,293	\$	2,225,053 38,994 974,458 * 3,238,505 * 3,238,505 * 106,919 2,143 33,897
Additional Detail Information K-12  Teachers/Teacher Aides (Salary & Benefits)  Basic Programs  ESOL Programs  Exceptional Programs  Career Education Programs  Adult Programs  * Not Fi		Pe	School 3,130 3,689 5,570 - * er Full-Time Equiva School 119 2	District  3,806 3,702 7,811 3,919 *  stellent Student District 98 7 81	3,921 4,774 7,293	\$	2,225,053 38,994 974,458 * 3,238,505 Total Costs 106,919 2,143 33,897
Additional Detail Information K-12  Teachers/Teacher Aides (Salary & Benefits)  Basic Programs  ESOL Programs  Exceptional Programs  Career Education Programs  Adult Programs  * Not Fi		Pe Pe	School 3,130 3,689 5,570 - * er Full-Time Equiva School 119 2 39	District  3,806 3,702 7,811 3,919 *  slent Student District 98 7 81 7 5	3,921 4,774 7,293	\$	2,225,053 38,994 974,458 * 3,238,505 Total Costs 106,919 2,143 33,897
Additional Detail Information K-12  Teachers/Teacher Aides (Salary & Benefits)  Basic Programs  ESOL Programs  Exceptional Programs  Career Education Programs  Adult Programs  * Not Fi		Pe Pe	School 3,130 3,689 5,570 - *  er Full-Time Equiva School 119 2 39 - 1	District  3,806 3,702 7,811 3,919 *  slent Student District 98 7 81 7 5	3,921 4,774 7,293	\$	2,225,053 38,994 974,458 * 3,238,505 Total Costs 106,919 2,143 33,897
Additional Detail Information K-12  Teachers/Teacher Aides (Salary & Benefits)  Basic Programs  ESOL Programs  Exceptional Programs  Career Education Programs  Adult Programs  * Not Fi	EFP funded	Pe Pe	School 3,130 3,689 5,570 	District   3,806   3,702   7,811   3,919   *	3,921 4,774 7,293	\$	2,225,053 38,994 974,458 * 3,238,505 * 3,238,505 * 106,919 2,143 33,897 954 143,913
Additional Detail Information K-12  Teachers/Teacher Aides (Salary & Benefits)  Basic Programs  ESOL Programs  Exceptional Programs  Career Education Programs  Adult Programs  * Not Find  * Not F	EFP funded	Pe Pe	School 3,130 3,689 5,570 - *  er Full-Time Equiva School 119 2 39 - 1  er Full-Time Equiva School 109.27	District  3,806 3,702 7,811 3,919 *  stellent Student District 98 7 81 7 5 stellent Student District 100.84	3,921 4,774 7,293	\$ \$	2,225,053 38,994 974,458 - 3,238,505  Total Costs 106,919 2,143 33,897 - 954 143,913  Total Costs 98,006
Additional Detail Information K-12  Teachers/Teacher Aides (Salary & Benefits)  Basic Programs  ESOL Programs  Exceptional Programs  Career Education Programs  Adult Programs  * Not Find  * Not F	EFP funded	Pe Pe	School  3,130 3,689 5,570	District   3,806   3,702   7,811   3,919   *	3,921 4,774 7,293	\$ \$	2,225,053 38,994 974,458 - * 3,238,505  *  *  *  *  *  *  *  *  *  *  *  *  *