



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 14, 2018

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 2016-2017 school year. The purpose of this "School Financial Report" is to inform parents and other citizens how much money was available for each school from state and local sources, lottery dollars, federal dollars, and private donations and how the funds were spent in nine key areas. Each school's revenue allocation is based upon the percentages of district revenues by source and represents the amounts that the school utilized to cover actual recorded expenses.

The expenses are reported in total by type and also broken out with a per student cost based upon a full-time equivalent (un-weighted FTE) student. In addition, costs for teachers and teacher aides are further listed by instructional program categories, such as basic education, exceptional student education (ESE), vocational, and English for speakers of other languages (ESOL). Adult programs are not included. The materials, supplies, and operating capital outlay category is also shown by student FTE and in total by types of items purchased, such as textbooks and computers.

Please review the information provided. If you have questions or concerns regarding this report, please contact the principal of your child's school. As always, the District welcomes your interest and suggestions.

Sincerely,

Dr. Mark J. Rendell
Superintendent

"Educate and inspire every student to be successful"

Shawn R. Frost • Dale Simchick • Laura Zorc • Charles G. Searcy • Tiffany M. Justice
District 1 District 2 District 3 District 4 District 5

"To serve all students with excellence"
Equal Opportunity Educator and Employer

Florida Department of Education
 Educational Funding Accountability Act, Florida Statute 1010.215
 2016-2017 School Financial Report
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31 Vero Beach High School (includes Freshman Learning Center)

<u>Revenues</u>	<u>School*</u>	<u>%</u>	<u>District</u>	<u>%</u>	<u>State</u>	<u>%</u>
Federal	2,108,260	10.14%	16,341,417	10.14%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	18,604,252	89.48%	144,182,816	89.48%	21,522,040,210	86.50%
Lottery	37,425	0.18%	293,593	0.18%	47,000,042	0.19%
Private	41,583	0.20%	317,201	0.20%	24,507,821	0.10%
Total	\$ 20,791,520	100.00%	\$ 161,135,027	100.00%	\$ 24,879,667,942	100.00%

*School revenues based on cost

K-12 Operating Costs**

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District***</u>	<u>State***</u>	
Teacher/Teacher Aides (Salaries & Benefits)	3,726	4,630	4,703	\$ 10,193,380
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	993	1,220	969	2,715,432
Contracted Instructional Services	171	127	206	467,239
School Administration	516	574	573	1,410,481
Materials/Supplies/Operating Capital Outlay	330	219	212	902,706
Food Service	334	535	508	912,576
Operation and Maintenance of Plant	1,161	985	892	3,176,951
Other School Level Support Services	370	456	200	1,012,755
Total School Costs**	7,601	8,746	8,263	\$ 20,791,520

** Capital expenditures for new schools are not included

*** Amounts reported for District and State reflect costs for all levels of students, not cost by school type

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

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

District costs, such as transportation and administration, totaled \$9,260,455 or \$612 per full-time equivalent student.

Additional Detail Information -- K-12

Teachers/Teacher Aides (Salary & Benefits)

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>	<u>State</u>	
Basic Programs	3,293	3,889	3,959	\$ 6,477,871
ESOL Programs	3,510	3,763	4,741	146,172
Exceptional Programs	5,597	7,902	7,355	2,681,740
Career Education Programs	3,580	3,616	4,164	887,597
Adult Programs	*	*	*	*
				\$ 10,193,380

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>		
Textbooks	178	89		\$ 487,120
Computer Hardware & Software	2	2		5,994
Other Instructional Material	135	102		367,712
Other Materials & Supplies	9	21		25,818
Library Media Materials	6	5		16,062
				\$ 902,706

Substitute Teachers

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>		
^^ Salaries for Substitute teachers included in Other School Level Support Services	64.49	99.06		\$ 176,450
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	0.94	1.43		2,559
				\$ 179,009

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33 Alternative Center for Education

<u>Revenues</u>	<u>School*</u>	<u>%</u>	<u>District</u>	<u>%</u>	<u>State</u>	<u>%</u>
Federal	145,851	10.14%	16,341,417	10.14%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	1,287,053	89.48%	144,182,816	89.48%	21,522,040,210	86.50%
Lottery	2,589	0.18%	293,593	0.18%	47,000,042	0.19%
Private	2,877	0.20%	317,201	0.20%	24,507,821	0.10%
Total	\$ 1,438,369	100.00%	\$ 161,135,027	100.00%	\$ 24,879,667,942	100.00%

*School revenues based on cost

K-12 Operating Costs**

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District***</u>	<u>State***</u>	
Teacher/Teacher Aides (Salaries & Benefits)	16,426	4,630	4,703	\$ 823,948
Substitute Teachers (Salaries & Benefits)	3,063	1,220	969	153,615
Other Instructional Personnel****	317	127	206	15,876
Contracted Instructional Services	3,188	574	573	159,918
School Administration	187	219	212	9,401
Materials/Supplies/Operating Capital Outlay	130	535	508	6,505
Food Service	4,083	985	892	204,804
Operation and Maintenance of Plant	1,282	456	200	64,302
Other School Level Support Services	28,676	8,746	8,263	\$ 1,438,369
Total School Costs**				

** Capital expenditures for new schools are not included

*** Amounts reported for District and State reflect costs for all levels of students, not cost by school type

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

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

District costs, such as transportation and administration, totaled \$9,260,455 or \$612 per full-time equivalent student.

Additional Detail Information -- K-12

Teachers/Teacher Aides (Salary & Benefits)

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>	<u>State</u>	
Basic Programs	12,608	3,889	3,959	\$ 377,745
ESOL Programs	-	3,763	4,741	-
Exceptional Programs	22,003	7,902	7,355	440,057
Career Education Programs	30,730	3,616	4,164	6,146
Adult Programs	*	*	*	*
				\$ 823,948

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	<u>Per Full-Time Equivalent Student</u>		<u>Total Costs</u>
	<u>School</u>	<u>District</u>	
Textbooks	7	89	\$ 372
Computer Hardware & Software	-	2	-
Other Instructional Material	99	102	4,983
Other Materials & Supplies	81	21	4,046
Library Media Materials	-	5	-
			\$ 9,401

Substitute Teachers

	<u>Per Full-Time Equivalent Student</u>		<u>Total Costs</u>
	<u>School</u>	<u>District</u>	
^^ Salaries for Substitute teachers included in Other School Level Support Services	308.24	99.06	\$ 15,369
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	4.47	1.43	223
			\$ 15,592

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41 Rosewood Magnet School

<u>Revenues</u>	<u>School*</u>	<u>%</u>	<u>District</u>	<u>%</u>	<u>State</u>	<u>%</u>
Federal	465,495	10.14%	16,341,417	10.14%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	4,107,744	89.48%	144,182,816	89.48%	21,522,040,210	86.50%
Lottery	8,263	0.18%	293,593	0.18%	47,000,042	0.19%
Private	9,181	0.20%	317,201	0.20%	24,507,821	0.10%
Total	\$ 4,590,684	100.00%	\$ 161,135,027	100.00%	\$ 24,879,667,942	100.00%

*School revenues based on cost

K-12 Operating Costs**

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District***</u>	<u>State***</u>	
Teacher/Teacher Aides (Salaries & Benefits)	4,648	4,630	4,703	\$ 2,551,625
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,214	1,220	969	666,191
Contracted Instructional Services	96	127	206	52,628
School Administration	519	574	573	284,661
Materials/Supplies/Operating Capital Outlay	132	219	212	72,266
Food Service	459	535	508	251,752
Operation and Maintenance of Plant	853	985	892	468,127
Other School Level Support Services	443	456	200	243,434
Total School Costs**	8,364	8,746	8,263	\$ 4,590,684

** Capital expenditures for new schools are not included

*** Amounts reported for District and State reflect costs for all levels of students, not cost by school type

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

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

District costs, such as transportation and administration, totaled \$9,260,455 or \$612 per full-time equivalent student.

Additional Detail Information -- K-12

Teachers/Teacher Aides (Salary & Benefits)

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>	<u>State</u>	
Basic Programs	3,907	3,889	3,959	\$ 1,741,513
ESOL Programs	5,058	3,763	4,741	21,647
Exceptional Programs	7,963	7,902	7,355	788,465
Career Education Programs	-	3,616	4,164	-
Adult Programs	*	*	*	-
				\$ 2,551,625

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>		
Textbooks	40	89		\$ 22,209
Computer Hardware & Software	-	2		-
Other Instructional Material	62	102		33,570
Other Materials & Supplies	23	21		12,481
Library Media Materials	7	5		4,006
				\$ 72,266

Per Full-Time Equivalent Student

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
Substitute Teachers			
^^ Salaries for Substitute teachers included in Other School Level Support Services	108.63	99.06	\$ 59,637
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.58	1.43	865
			\$ 60,502

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51 Osceola Magnet School

<u>Revenues</u>	<u>School*</u>	<u>%</u>	<u>District</u>	<u>%</u>	<u>State</u>	<u>%</u>
Federal	443,559	10.14%	16,341,417	10.14%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	3,914,172	89.48%	144,182,816	89.48%	21,522,040,210	86.50%
Lottery	7,874	0.18%	293,593	0.18%	47,000,042	0.19%
Private	8,749	0.20%	317,201	0.20%	24,507,821	0.10%
Total	\$ 4,374,354	100.00%	\$ 161,135,027	100.00%	\$ 24,879,667,942	100.00%

*School revenues based on cost

K-12 Operating Costs**

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District***</u>	<u>State***</u>	
Teacher/Teacher Aides (Salaries & Benefits)	4,616	4,630	4,703	\$ 2,455,625
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	957	1,220	969	509,378
Contracted Instructional Services	101	127	206	53,791
School Administration	549	574	573	292,097
Materials/Supplies/Operating Capital Outlay	164	219	212	87,354
Food Service	453	535	508	240,857
Operation and Maintenance of Plant	979	985	892	520,965
Other School Level Support Services	403	456	200	214,287
Total School Costs**	8,222	8,746	8,263	\$ 4,374,354

** Capital expenditures for new schools are not included

*** Amounts reported for District and State reflect costs for all levels of students, not cost by school type

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

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

District costs, such as transportation and administration, totaled \$9,260,455 or \$612 per full-time equivalent student.

Additional Detail Information -- K-12

Teachers/Teacher Aides (Salary & Benefits)

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>	<u>State</u>	
Basic Programs	4,116	3,889	3,959	\$ 1,758,603
ESOL Programs	3,760	3,763	4,741	17,784
Exceptional Programs	6,789	7,902	7,355	679,238
Career Education Programs	-	3,616	4,164	
Adult Programs	*	*	*	*
				\$ 2,455,625

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>		
Textbooks	60	89		\$ 32,018
Computer Hardware & Software	-	2		-
Other Instructional Material	80	102		42,450
Other Materials & Supplies	20	21		10,494
Library Media Materials	4	5		2,392
				\$ 87,354

Per Full-Time Equivalent Student

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
Substitute Teachers			
^^ Salaries for Substitute teachers included in Other School Level Support Services	89.43	99.06	\$ 47,576
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.30	1.43	690
			\$ 48,266

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61 Beachland Elementary School

<u>Revenues</u>	<u>School*</u>	<u>%</u>	<u>District</u>	<u>%</u>	<u>State</u>	<u>%</u>
Federal	405,058	10.14%	16,341,417	10.14%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	3,574,419	89.48%	144,182,816	89.48%	21,522,040,210	86.50%
Lottery	7,190	0.18%	293,593	0.18%	47,000,042	0.19%
Private	7,989	0.20%	317,201	0.20%	24,507,821	0.10%
Total	\$ 3,994,657	100.00%	\$ 161,135,027	100.00%	\$ 24,879,667,942	100.00%

*School revenues based on cost

K-12 Operating Costs**

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District***</u>	<u>State***</u>	
Teacher/Teacher Aides (Salaries & Benefits)	5,042	4,630	4,703	\$ 2,201,169
Substitute Teachers (Salaries & Benefits)	-	-	-	-
Other Instructional Personnel****	1,306	1,220	969	570,151
Contracted Instructional Services	96	127	206	41,765
School Administration	658	574	573	287,119
Materials/Supplies/Operating Capital Outlay	133	219	212	58,109
Food Service	506	535	508	220,769
Operation and Maintenance of Plant	958	985	892	418,102
Other School Level Support Services	452	456	200	197,473
Total School Costs**	9,151	8,746	8,263	\$ 3,994,657

** Capital expenditures for new schools are not included

*** Amounts reported for District and State reflect costs for all levels of students, not cost by school type

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

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

District costs, such as transportation and administration, totaled \$9,260,455 or \$612 per full-time equivalent student.

Additional Detail Information -- K-12

Teachers/Teacher Aides (Salary & Benefits)

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>	<u>State</u>	
Basic Programs	4,257	3,889	3,959	\$ 1,415,139
ESOL Programs	3,593	3,763	4,741	48,259
Exceptional Programs	8,135	7,902	7,355	737,771
Career Education Programs	-	3,616	4,164	-
Adult Programs	-	-	-	-
	* Not FEFP funded	*	*	\$ 2,201,169

Materials, Supplies, Operating Capital Outlay

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>		
Textbooks	52	89		\$ 22,734
Computer Hardware & Software	-	2		-
Other Instructional Material	52	102		22,657
Other Materials & Supplies	24	21		10,533
Library Media Materials	5	5		2,185
				\$ 58,109

Per Full-Time Equivalent Student

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
Substitute Teachers			
^^ Salaries for Substitute teachers included in Other School Level Support Services	82.56	99.06	\$ 36,044
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.20	1.43	523
			\$ 36,567

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81 Gifford Middle School

<u>Revenues</u>	<u>School*</u>	<u>%</u>	<u>District</u>	<u>%</u>	<u>State</u>	<u>%</u>
Federal	678,723	10.14%	16,341,417	10.14%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	5,989,366	89.48%	144,182,816	89.48%	21,522,040,210	86.50%
Lottery	12,048	0.18%	293,593	0.18%	47,000,042	0.19%
Private	13,387	0.20%	317,201	0.20%	24,507,821	0.10%
Total	\$ 6,693,525	100.00%	\$ 161,135,027	100.00%	\$ 24,879,667,942	100.00%

*School revenues based on cost

K-12 Operating Costs**

	<u>School</u>	<u>District***</u>	<u>State***</u>	<u>Total Costs</u>
Teacher/Teacher Aides (Salaries & Benefits)	4,328	4,630	4,703	\$ 3,492,098
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,272	1,220	969	1,026,746
Contracted Instructional Services	108	127	206	86,874
School Administration	534	574	573	430,764
Materials/Supplies/Operating Capital Outlay	135	219	212	109,220
Food Service	503	535	508	406,056
Operation and Maintenance of Plant	980	985	892	790,788
Other School Level Support Services	435	456	200	350,979
Total School Costs**	8,295	8,746	8,263	\$ 6,693,525

** Capital expenditures for new schools are not included

*** Amounts reported for District and State reflect costs for all levels of students, not cost by school type

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

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

District costs, such as transportation and administration, totaled \$9,260,455 or \$612 per full-time equivalent student.

Additional Detail Information -- K-12

Teachers/Teacher Aides (Salary & Benefits)

	<u>School</u>	<u>District</u>	<u>State</u>	<u>Total Costs</u>
Basic Programs	3,478	3,889	3,959	\$ 1,997,169
ESOL Programs	4,519	3,763	4,741	45,595
Exceptional Programs	6,509	7,902	7,355	1,449,334
Career Education Programs	-	3,616	4,164	-
Adult Programs	-	-	-	-
	*	*	*	*
				\$ 3,492,098

* Not FEFP funded

Per Full-Time Equivalent Student

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
<u>Materials, Supplies, Operating Capital Outlay</u>			
Textbooks	65	89	\$ 52,621
Computer Hardware & Software	-	2	-
Other Instructional Material	53	102	43,675
Other Materials & Supplies	12	21	9,293
Library Media Materials	5	5	3,631
			\$ 109,220

Per Full-Time Equivalent Student

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
<u>Substitute Teachers</u>			
^^ Salaries for Substitute teachers included in Other School Level Support Services	119.36	99.06	\$ 96,303
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.73	1.43	1,396
			\$ 97,699

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101 Fellsmere Elementary School

<u>Revenues</u>	<u>School*</u>	<u>%</u>	<u>District</u>	<u>%</u>	<u>State</u>	<u>%</u>
Federal	562,153	10.14%	16,341,417	10.14%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	4,960,692	89.48%	144,182,816	89.48%	21,522,040,210	86.50%
Lottery	9,979	0.18%	293,593	0.18%	47,000,042	0.19%
Private	11,088	0.20%	317,201	0.20%	24,507,821	0.10%
Total	\$ 5,543,912	100.00%	\$ 161,135,027	100.00%	\$ 24,879,667,942	100.00%

*School revenues based on cost

K-12 Operating Costs**

	<u>School</u>	<u>District***</u>	<u>State***</u>	<u>Total Costs</u>
Teacher/Teacher Aides (Salaries & Benefits)	4,652	4,630	4,703	\$ 2,891,772
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,239	1,220	969	770,156
Contracted Instructional Services	85	127	206	52,736
School Administration	565	574	573	351,073
Materials/Supplies/Operating Capital Outlay	180	219	212	112,005
Food Service	797	535	508	495,741
Operation and Maintenance of Plant	975	985	892	606,181
Other School Level Support Services	425	456	200	264,248
Total School Costs**	8,918	8,746	8,263	\$ 5,543,912

** Capital expenditures for new schools are not included

*** Amounts reported for District and State reflect costs for all levels of students, not cost by school type

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

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

District costs, such as transportation and administration, totaled \$9,260,455 or \$612 per full-time equivalent student.

Additional Detail Information -- K-12

Teachers/Teacher Aides (Salary & Benefits)

	<u>School</u>	<u>District</u>	<u>State</u>	<u>Total Costs</u>
Basic Programs	4,128	3,889	3,959	\$ 1,390,832
ESOL Programs	3,436	3,763	4,741	667,096
Exceptional Programs	9,205	7,902	7,355	833,844
Career Education Programs	-	3,616	4,164	-
Adult Programs	*	*	*	-
				\$ 2,891,772

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
Textbooks	34	89	\$ 20,885
Computer Hardware & Software	-	2	-
Other Instructional Material	108	102	67,268
Other Materials & Supplies	34	21	21,082
Library Media Materials	4	5	2,770
			\$ 112,005

Per Full-Time Equivalent Student

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
Substitute Teachers			
^^ Salaries for Substitute teachers included in Other School Level Support Services	69.23	99.06	\$ 43,037
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.00	1.43	624
			\$ 43,661

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 District 31 Indian River

121 Pelican Island Elementary School

<u>Revenues</u>	<u>School*</u>	<u>%</u>	<u>District</u>	<u>%</u>	<u>State</u>	<u>%</u>
Federal	477,002	10.14%	16,341,417	10.14%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	4,209,281	89.48%	144,182,816	89.48%	21,522,040,210	86.50%
Lottery	8,467	0.18%	293,593	0.18%	47,000,042	0.19%
Private	9,408	0.20%	317,201	0.20%	24,507,821	0.10%
Total	\$ 4,704,159	100.00%	\$ 161,135,027	100.00%	\$ 24,879,667,942	100.00%

*School revenues based on cost

K-12 Operating Costs**

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District***</u>	<u>State***</u>	<u>\$</u>
Teacher/Teacher Aides (Salaries & Benefits)	6,266	4,630	4,703	\$ 2,694,962
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,567	1,220	969	674,041
Contracted Instructional Services	128	127	206	55,232
School Administration	673	574	573	289,361
Materials/Supplies/Operating Capital Outlay	202	219	212	86,807
Food Service	665	535	508	286,073
Operation and Maintenance of Plant	909	985	892	390,754
Other School Level Support Services	528	456	200	226,929
Total School Costs**	10,938	8,746	8,263	\$ 4,704,159

** Capital expenditures for new schools are not included

*** Amounts reported for District and State reflect costs for all levels of students, not cost by school type

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

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

District costs, such as transportation and administration, totaled \$9,260,455 or \$612 per full-time equivalent student.

Additional Detail Information -- K-12

Teachers/Teacher Aides (Salary & Benefits)

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>	<u>State</u>	<u>\$</u>
Basic Programs	4,605	3,889	3,959	\$ 1,394,636
ESOL Programs	3,872	3,763	4,741	31,830
Exceptional Programs	10,657	7,902	7,355	1,268,496
Career Education Programs	-	3,616	4,164	-
Adult Programs	*	*	*	-
				\$ 2,694,962

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	<u>Per Full-Time Equivalent Student</u>		<u>Total Costs</u>
	<u>School</u>	<u>District</u>	<u>\$</u>
Textbooks	50	89	\$ 21,441
Computer Hardware & Software	-	2	-
Other Instructional Material	116	102	49,673
Other Materials & Supplies	32	21	12,863
Library Media Materials	4	5	1,830
			\$ 85,807

Per Full-Time Equivalent Student

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
Substitute Teachers			
^^ Salaries for Substitute teachers included in Other School Level Support Services	115.31	99.06	\$ 49,596
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.67	1.43	719
			\$ 50,315

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131 Wabasso School

<u>Revenues</u>	<u>School*</u>	<u>%</u>	<u>District</u>	<u>%</u>	<u>State</u>	<u>%</u>
Federal	197,079	10.14%	16,341,417	10.14%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	1,739,115	89.48%	144,182,816	89.48%	21,522,040,210	86.50%
Lottery	3,498	0.18%	293,593	0.18%	47,000,042	0.19%
Private	3,887	0.20%	317,201	0.20%	24,507,821	0.10%
Total	\$ 1,943,580	100.00%	\$ 161,135,027	100.00%	\$ 24,879,667,942	100.00%

*School revenues based on cost

K-12 Operating Costs**

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District***</u>	<u>State***</u>	
Teacher/Teacher Aides (Salaries & Benefits)	20,778	4,630	4,703	\$ 1,095,826
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	7,463	1,220	969	393,588
Contracted Instructional Services	832	127	206	43,901
School Administration	3,059	574	573	161,323
Materials/Supplies/Operating Capital Outlay	581	219	212	30,634
Food Service	58	535	508	3,080
Operation and Maintenance of Plant	2,486	985	892	131,096
Other School Level Support Services	1,595	456	200	84,132
Total School Costs**	36,852	8,746	8,263	\$ 1,943,580

** Capital expenditures for new schools are not included

*** Amounts reported for District and State reflect costs for all levels of students, not cost by school type

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

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

District costs, such as transportation and administration, totaled \$9,260,455 or \$612 per full-time equivalent student.

Additional Detail Information -- K-12

Teachers/Teacher Aides (Salary & Benefits)

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>	<u>State</u>	
Basic Programs	-	3,889	3,959	\$ -
ESOL Programs	-	3,763	4,741	-
Exceptional Programs	20,778	7,902	7,355	1,095,826
Career Education Programs	-	3,616	4,164	-
Adult Programs	*	*	*	-
				\$ 1,095,826

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	<u>Per Full-Time Equivalent Student</u>		<u>Total Costs</u>
	<u>School</u>	<u>District</u>	
Textbooks	7	89	\$ 377
Computer Hardware & Software	302	2	15,935
Other Instructional Material	199	102	10,474
Other Materials & Supplies	73	21	3,848
Library Media Materials	-	5	-
			\$ 30,634

Substitute Teachers

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
^^ Salaries for Substitute teachers included in Other School Level Support Services	238.10	99.06	\$ 12,557
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	3.45	1.43	182
			\$ 12,739

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141 Citrus Elementary School

<u>Revenues</u>	<u>School*</u>	<u>%</u>	<u>District</u>	<u>%</u>	<u>State</u>	<u>%</u>
Federal	689,899	10.14%	16,341,417	10.14%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	6,087,987	89.48%	144,182,816	89.48%	21,522,040,210	86.50%
Lottery	12,247	0.18%	293,593	0.18%	47,000,042	0.19%
Private	13,607	0.20%	317,201	0.20%	24,507,821	0.10%
Total	\$ 6,803,741	100.00%	\$ 161,135,027	100.00%	\$ 24,879,667,942	100.00%

*School revenues based on cost

K-12 Operating Costs**

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District***</u>	<u>State***</u>	
Teacher/Teacher Aides (Salaries & Benefits)	5,707	4,630	4,703	\$ 3,972,387
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,314	1,220	969	914,673
Contracted Instructional Services	104	127	206	72,182
School Administration	479	574	573	333,272
Materials/Supplies/Operating Capital Outlay	144	219	212	100,375
Food Service	714	535	508	496,906
Operation and Maintenance of Plant	821	985	892	571,663
Other School Level Support Services	492	456	200	342,283
Total School Costs**	9,775	8,746	8,263	\$ 6,803,741

** Capital expenditures for new schools are not included

*** Amounts reported for District and State reflect costs for all levels of students, not cost by school type

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

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

District costs, such as transportation and administration, totaled \$9,260,455 or \$612 per full-time equivalent student.

Additional Detail Information -- K-12

Teachers/Teacher Aides (Salary & Benefits)

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>	<u>State</u>	
Basic Programs	4,767	3,889	3,959	\$ 2,471,585
ESOL Programs	4,296	3,763	4,741	192,836
Exceptional Programs	9,854	7,902	7,355	1,307,966
Career Education Programs	-	3,616	4,164	-
Adult Programs	-	-	-	-
	* Not FEFP funded	*	*	\$ 3,972,387

Materials, Supplies, Operating Capital Outlay

	<u>Per Full-Time Equivalent Student</u>		<u>Total Costs</u>
	<u>School</u>	<u>District</u>	
Textbooks	41	89	\$ 28,305
Computer Hardware & Software	2	2	1,409
Other Instructional Material	67	102	47,302
Other Materials & Supplies	29	21	20,032
Library Media Materials	5	5	3,327
			\$ 100,375

Per Full-Time Equivalent Student

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
Substitute Teachers			
^^ Salaries for Substitute teachers included in Other School Level Support Services	116.17	99.06	\$ 80,860
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.68	1.43	1,172
			\$ 82,032

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151 Dodgertown Elementary School

<u>Revenues</u>	<u>School*</u>	<u>%</u>	<u>District</u>	<u>%</u>	<u>State</u>	<u>%</u>
Federal	458,569	10.14%	16,341,417	10.14%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	4,046,624	89.48%	144,182,816	89.48%	21,522,040,210	86.50%
Lottery	8,140	0.18%	293,593	0.18%	47,000,042	0.19%
Private	9,045	0.20%	317,201	0.20%	24,507,821	0.10%
Total	\$ 4,522,378	100.00%	\$ 161,135,027	100.00%	\$ 24,879,667,942	100.00%

*School revenues based on cost

K-12 Operating Costs**

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District***</u>	<u>State***</u>	
Teacher/Teacher Aides (Salaries & Benefits)	6,192	4,630	4,703	\$ 2,455,299
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,455	1,220	969	577,126
Contracted Instructional Services	117	127	206	46,584
School Administration	741	574	573	293,848
Materials/Supplies/Operating Capital Outlay	578	219	212	229,349
Food Service	672	535	508	266,285
Operation and Maintenance of Plant	1,033	985	892	409,778
Other School Level Support Services	616	456	200	244,109
Total School Costs**	11,404	8,746	8,263	\$ 4,522,378

** Capital expenditures for new schools are not included

*** Amounts reported for District and State reflect costs for all levels of students, not cost by school type

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

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

District costs, such as transportation and administration, totaled \$9,260,455 or \$612 per full-time equivalent student.

Additional Detail Information -- K-12

Teachers/Teacher Aides (Salary & Benefits)

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>	<u>State</u>	
Basic Programs	5,240	3,889	3,959	\$ 1,404,393
ESOL Programs	4,022	3,763	4,741	193,671
Exceptional Programs	10,665	7,902	7,355	857,235
Career Education Programs	-	3,616	4,164	-
Adult Programs	-	-	-	-
	*	*	*	*
				\$ 2,455,299

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	<u>Per Full-Time Equivalent Student</u>		<u>Total Costs</u>
	<u>School</u>	<u>District</u>	
Textbooks	51	89	\$ 20,207
Computer Hardware & Software	-	2	-
Other Instructional Material	495	102	196,522
Other Materials & Supplies	27	21	10,703
Library Media Materials	5	5	1,917
			\$ 229,349

Per Full-Time Equivalent Student

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
Substitute Teachers			
^^ Salaries for Substitute teachers included in Other School Level Support Services	228.03	99.06	\$ 90,385
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	3.31	1.43	1,311
			\$ 91,696

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161 Vero Beach Elementary School

<u>Revenues</u>	<u>School*</u>	<u>%</u>	<u>District</u>	<u>%</u>	<u>State</u>	<u>%</u>
Federal	597,522	10.14%	16,341,417	10.14%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	5,272,810	89.48%	144,182,816	89.48%	21,522,040,210	86.50%
Lottery	10,607	0.18%	293,593	0.18%	47,000,042	0.19%
Private	11,785	0.20%	317,201	0.20%	24,507,821	0.10%
Total	\$ 5,892,725	100.00%	\$ 161,135,027	100.00%	\$ 24,879,667,942	100.00%

*School revenues based on cost

K-12 Operating Costs**

	<u>School</u>	<u>District***</u>	<u>State***</u>	<u>Total Costs</u>
Teacher/Teacher Aides (Salaries & Benefits)	5,330	4,630	4,703	\$ 3,271,009
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,300	1,220	969	797,480
Contracted Instructional Services	99	127	206	60,866
School Administration	542	574	573	332,816
Materials/Supplies/Operating Capital Outlay	259	219	212	159,037
Food Service	667	535	508	409,357
Operation and Maintenance of Plant	848	985	892	520,103
Other School Level Support Services	557	456	200	342,057
Total School Costs**	9,602	8,746	8,263	\$ 5,892,725

** Capital expenditures for new schools are not included

*** Amounts reported for District and State reflect costs for all levels of students, not cost by school type

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

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

District costs, such as transportation and administration, totaled \$9,260,455 or \$612 per full-time equivalent student.

Additional Detail Information -- K-12

Teachers/Teacher Aides (Salary & Benefits)

	<u>School</u>	<u>District</u>	<u>State</u>	<u>Total Costs</u>
Basic Programs	4,748	3,889	3,959	\$ 2,050,113
ESOL Programs	4,010	3,763	4,741	316,946
Exceptional Programs	8,791	7,902	7,355	903,950
Career Education Programs	-	3,616	4,164	-
Adult Programs	*	*	*	*
				\$ 3,271,009

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
Textbooks	39	89	\$ 23,874
Computer Hardware & Software	3	2	1,999
Other Instructional Material	179	102	109,573
Other Materials & Supplies	34	21	20,995
Library Media Materials	4	5	2,596
			\$ 159,037

Per Full-Time Equivalent Student

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
Substitute Teachers			
^^ Salaries for Substitute teachers included in Other School Level Support Services	218.32	99.06	\$ 133,973
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	3.17	1.43	1,943
			\$ 135,916

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171 Sebastian River Middle School

<u>Revenues</u>	<u>School*</u>	<u>%</u>	<u>District</u>	<u>%</u>	<u>State</u>	<u>%</u>
Federal	720,756	10.14%	16,341,417	10.14%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	6,360,284	89.48%	144,182,816	89.48%	21,522,040,210	86.50%
Lottery	12,794	0.18%	293,593	0.18%	47,000,042	0.19%
Private	14,216	0.20%	317,201	0.20%	24,507,821	0.10%
Total	\$ 7,108,051	100.00%	\$ 161,135,027	100.00%	\$ 24,879,667,942	100.00%

*School revenues based on cost

K-12 Operating Costs**

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District***</u>	<u>State***</u>	
Teacher/Teacher Aides (Salaries & Benefits)	4,002	4,630	4,703	\$ 3,887,429
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,031	1,220	969	1,001,470
Contracted Instructional Services	87	127	206	84,583
School Administration	458	574	573	444,767
Materials/Supplies/Operating Capital Outlay	106	219	212	102,797
Food Service	449	535	508	436,540
Operation and Maintenance of Plant	805	985	892	781,958
Other School Level Support Services	379	456	200	368,507
Total School Costs**	7,317	8,746	8,263	\$ 7,108,051

** Capital expenditures for new schools are not included

*** Amounts reported for District and State reflect costs for all levels of students, not cost by school type

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

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

District costs, such as transportation and administration, totaled \$9,260,455 or \$612 per full-time equivalent student.

Additional Detail Information -- K-12

Teachers/Teacher Aides (Salary & Benefits)

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>	<u>State</u>	
Basic Programs	3,584	3,889	3,959	\$ 2,857,237
ESOL Programs	3,945	3,763	4,741	45,018
Exceptional Programs	6,050	7,902	7,355	985,174
Career Education Programs	-	3,616	4,164	-
Adult Programs	*	*	*	*
				\$ 3,887,429

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	<u>Per Full-Time Equivalent Student</u>		<u>Total Costs</u>
	<u>School</u>	<u>District</u>	
Textbooks	46	89	\$ 44,526
Computer Hardware & Software	-	2	-
Other Instructional Material	46	102	44,368
Other Materials & Supplies	9	21	8,829
Library Media Materials	5	5	5,074
			\$ 102,797

Per Full-Time Equivalent Student

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
Substitute Teachers			
^^ Salaries for Substitute teachers included in Other School Level Support Services	93.58	99.06	\$ 90,918
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.36	1.43	1,318
			\$ 92,236

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191 Sebastian Elementary School

<u>Revenues</u>	<u>School*</u>	<u>%</u>	<u>District</u>	<u>%</u>	<u>State</u>	<u>%</u>
Federal	491,307	10.14%	16,341,417	10.14%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	4,335,516	89.48%	144,182,816	89.48%	21,522,040,210	86.50%
Lottery	8,721	0.18%	293,593	0.18%	47,000,042	0.19%
Private	9,690	0.20%	317,201	0.20%	24,507,821	0.10%
Total	\$ 4,845,235	100.00%	\$ 161,135,027	100.00%	\$ 24,879,667,942	100.00%

*School revenues based on cost

K-12 Operating Costs**

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District***</u>	<u>State***</u>	<u>\$</u>
Teacher/Teacher Aides (Salaries & Benefits)	5,167	4,630	4,703	\$ 2,627,467
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,367	1,220	969	695,016
Contracted Instructional Services	108	127	206	54,907
School Administration	551	574	573	280,120
Materials/Supplies/Operating Capital Outlay	132	219	212	66,937
Food Service	853	535	508	433,694
Operation and Maintenance of Plant	898	985	892	456,769
Other School Level Support Services	453	456	200	230,325
Total School Costs**	9,529	8,746	8,263	\$ 4,845,235

** Capital expenditures for new schools are not included

*** Amounts reported for District and State reflect costs for all levels of students, not cost by school type

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

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

District costs, such as transportation and administration, totaled \$9,260,455 or \$612 per full-time equivalent student.

Additional Detail Information -- K-12

Teachers/Teacher Aides (Salary & Benefits)

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>	<u>State</u>	<u>\$</u>
Basic Programs	4,304	3,889	3,959	\$ 1,783,636
ESOL Programs	3,540	3,763	4,741	10,586
Exceptional Programs	9,152	7,902	7,355	833,245
Career Education Programs	-	3,616	4,164	-
Adult Programs	-	-	-	-
	*	*	*	*
				\$ 2,627,467

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>		<u>\$</u>
Textbooks	38	89		\$ 19,453
Computer Hardware & Software	-	2		-
Other Instructional Material	60	102		30,128
Other Materials & Supplies	29	21		14,829
Library Media Materials	5	5		2,527
				\$ 66,937

Per Full-Time Equivalent Student

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
Substitute Teachers			
^^ Salaries for Substitute teachers included in Other School Level Support Services	79.29	99.06	\$ 40,345
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.15	1.43	585
			\$ 40,930

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201 Glendale Elementary School

<u>Revenues</u>	<u>School*</u>	<u>%</u>	<u>District</u>	<u>%</u>	<u>State</u>	<u>%</u>
Federal	500,233	10.14%	16,341,417	10.14%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	4,414,286	89.48%	144,182,816	89.48%	21,522,040,210	86.50%
Lottery	8,880	0.18%	293,593	0.18%	47,000,042	0.19%
Private	9,867	0.20%	317,201	0.20%	24,507,821	0.10%
Total	\$ 4,933,265	100.00%	\$ 161,135,027	100.00%	\$ 24,879,667,942	100.00%

*School revenues based on cost

K-12 Operating Costs**

	<u>School</u>	<u>District***</u>	<u>State***</u>	<u>Total Costs</u>
Teacher/Teacher Aides (Salaries & Benefits)	4,748	4,630	4,703	\$ 2,800,985
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,187	1,220	969	700,374
Contracted Instructional Services	96	127	206	56,923
School Administration	483	574	573	284,678
Materials/Supplies/Operating Capital Outlay	157	219	212	92,351
Food Service	477	535	508	281,660
Operation and Maintenance of Plant	770	985	892	454,193
Other School Level Support Services	444	456	200	262,101
Total School Costs**	8,362	8,746	8,263	\$ 4,933,265

** Capital expenditures for new schools are not included

*** Amounts reported for District and State reflect costs for all levels of students, not cost by school type

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

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

District costs, such as transportation and administration, totaled \$9,260,455 or \$612 per full-time equivalent student.

Additional Detail Information -- K-12

Teachers/Teacher Aides (Salary & Benefits)

	<u>School</u>	<u>District</u>	<u>State</u>	<u>Total Costs</u>
Basic Programs	4,012	3,889	3,959	\$ 1,861,866
ESOL Programs	3,512	3,763	4,741	118,051
Exceptional Programs	8,898	7,902	7,355	821,068
Career Education Programs	-	3,616	4,164	-
Adult Programs	-	-	-	-
	*	*	*	*
				\$ 2,800,985

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
Textbooks	39	89	\$ 23,258
Computer Hardware & Software	4	2	2,095
Other Instructional Material	85	102	49,749
Other Materials & Supplies	25	21	14,735
Library Media Materials	4	5	2,514
			\$ 92,351

Per Full-Time Equivalent Student

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
Substitute Teachers			
^^ Salaries for Substitute teachers included in Other School Level Support Services	99.60	99.06	\$ 58,759
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.44	1.43	852
			\$ 59,611

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221 Indian River Academy

<u>Revenues</u>	<u>School*</u>	<u>%</u>	<u>District</u>	<u>%</u>	<u>State</u>	<u>%</u>
Federal	437,506	10.14%	16,341,417	10.14%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	3,860,757	89.48%	144,182,816	89.48%	21,522,040,210	86.50%
Lottery	7,766	0.18%	293,593	0.18%	47,000,042	0.19%
Private	8,629	0.20%	317,201	0.20%	24,507,821	0.10%
Total	\$ 4,314,659	100.00%	\$ 161,135,027	100.00%	\$ 24,879,667,942	100.00%

*School revenues based on cost

K-12 Operating Costs**

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District***</u>	<u>State***</u>	
Teacher/Teacher Aides (Salaries & Benefits)	4,923	4,630	4,703	\$ 2,381,395
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,195	1,220	969	578,208
Contracted Instructional Services	77	127	206	37,315
School Administration	595	574	573	287,989
Materials/Supplies/Operating Capital Outlay	255	219	212	123,225
Food Service	635	535	508	307,261
Operation and Maintenance of Plant	791	985	892	382,555
Other School Level Support Services	448	456	200	216,711
Total School Costs**	8,919	8,746	8,263	\$ 4,314,659

** Capital expenditures for new schools are not included

*** Amounts reported for District and State reflect costs for all levels of students, not cost by school type

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

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

District costs, such as transportation and administration, totaled \$9,260,455 or \$612 per full-time equivalent student.

Additional Detail Information -- K-12

Teachers/Teacher Aides (Salary & Benefits)

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>	<u>State</u>	
Basic Programs	4,392	3,889	3,959	\$ 1,660,329
ESOL Programs	3,877	3,763	4,741	139,111
Exceptional Programs	8,340	7,902	7,355	581,955
Career Education Programs	-	3,616	4,164	-
Adult Programs	*	*	*	-
				\$ 2,381,395

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>		
Textbooks	46	89		\$ 22,227
Computer Hardware & Software	-	2		-
Other Instructional Material	182	102		88,291
Other Materials & Supplies	24	21		11,476
Library Media Materials	3	5		1,231
				\$ 123,225

Per Full-Time Equivalent Student

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
Substitute Teachers			
^^ Salaries for Substitute teachers included in Other School Level Support Services	122.01	99.06	\$ 59,018
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.77	1.43	856
			\$ 59,874

Florida Department of Education
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271 Oslo Middle School

<u>Revenues</u>	<u>School*</u>	<u>%</u>	<u>District</u>	<u>%</u>	<u>State</u>	<u>%</u>
Federal	692,675	10.14%	16,341,417	10.14%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	6,112,481	89.48%	144,182,816	89.48%	21,522,040,210	86.50%
Lottery	12,296	0.18%	293,593	0.18%	47,000,042	0.19%
Private	13,662	0.20%	317,201	0.20%	24,507,821	0.10%
Total	\$ 6,831,114	100.00%	\$ 161,135,027	100.00%	\$ 24,879,667,942	100.00%

*School revenues based on cost

K-12 Operating Costs**

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District***</u>	<u>State***</u>	
Teacher/Teacher Aides (Salaries & Benefits)	4,422	4,630	4,703	\$ 3,565,439
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,187	1,220	969	957,210
Contracted Instructional Services	101	127	206	81,175
School Administration	610	574	573	492,067
Materials/Supplies/Operating Capital Outlay	146	219	212	117,713
Food Service	547	535	508	441,101
Operation and Maintenance of Plant	1,053	985	892	848,725
Other School Level Support Services	406	456	200	327,684
Total School Costs**	8,472	8,746	8,263	\$ 6,831,114

** Capital expenditures for new schools are not included

*** Amounts reported for District and State reflect costs for all levels of students, not cost by school type

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

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

District costs, such as transportation and administration, totaled \$9,260,455 or \$612 per full-time equivalent student.

Additional Detail Information -- K-12

Teachers/Teacher Aides (Salary & Benefits)

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>	<u>State</u>	
Basic Programs	3,734	3,889	3,959	\$ 2,404,846
ESOL Programs	3,879	3,763	4,741	77,767
Exceptional Programs	7,612	7,902	7,355	1,082,826
Career Education Programs	-	3,616	4,164	-
Adult Programs	*	*	*	-
				\$ 3,565,439

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>		
Textbooks	62	89		\$ 50,024
Computer Hardware & Software	-	2		177
Other Instructional Material	63	102		51,159
Other Materials & Supplies	16	21		12,504
Library Media Materials	5	5		3,849
				\$ 117,713

Per Full-Time Equivalent Student

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
Substitute Teachers			
^^ Salaries for Substitute teachers included in Other School Level Support Services	98.47	99.06	\$ 79,380
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.43	1.43	115
			\$ 79,495

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291 Sebastian River High School

<u>Revenues</u>	<u>School*</u>	<u>%</u>	<u>District</u>	<u>%</u>	<u>State</u>	<u>%</u>
Federal	1,470,000	10.14%	16,341,417	10.14%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	12,971,957	89.48%	144,182,816	89.48%	21,522,040,210	86.50%
Lottery	26,095	0.18%	293,593	0.18%	47,000,042	0.19%
Private	28,994	0.20%	317,201	0.20%	24,507,821	0.10%
Total	\$ 14,497,046	100.00%	\$ 161,135,027	100.00%	\$ 24,879,667,942	100.00%

*School revenues based on cost

K-12 Operating Costs**

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District***</u>	<u>State***</u>	
Teacher/Teacher Aides (Salaries & Benefits)	4,127	4,630	4,703	\$ 7,264,573
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,021	1,220	969	1,797,863
Contracted Instructional Services	174	127	206	307,015
School Administration	612	574	573	1,077,064
Materials/Supplies/Operating Capital Outlay	325	219	212	572,895
Food Service	419	535	508	737,860
Operation and Maintenance of Plant	1,069	985	892	1,881,186
Other School Level Support Services	488	456	200	858,590
Total School Costs**	8,235	8,746	8,263	\$ 14,497,046

** Capital expenditures for new schools are not included

*** Amounts reported for District and State reflect costs for all levels of students, not cost by school type

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

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

District costs, such as transportation and administration, totaled \$9,260,455 or \$612 per full-time equivalent student.

Additional Detail Information -- K-12

Teachers/Teacher Aides (Salary & Benefits)

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>	<u>State</u>	
Basic Programs	3,491	3,889	3,959	\$ 4,434,737
ESOL Programs	3,707	3,763	4,741	58,318
Exceptional Programs	7,046	7,902	7,355	2,162,735
Career Education Programs	3,638	3,616	4,164	608,783
Adult Programs	*	*	*	*
				\$ 7,264,573

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>		
Textbooks	203	89		\$ 357,758
Computer Hardware & Software	2	2		3,255
Other Instructional Material	85	102		151,521
Other Materials & Supplies	30	21		52,149
Library Media Materials	5	5		8,212
				\$ 572,895

Per Full-Time Equivalent Student

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
Substitute Teachers			
^^ Salaries for Substitute teachers included in Other School Level Support Services	82.68	99.06	\$ 145,488
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.20	1.43	2,110
			\$ 147,598

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301 Liberty Magnet School

<u>Revenues</u>	<u>School*</u>	<u>%</u>	<u>District</u>	<u>%</u>	<u>State</u>	<u>%</u>
Federal	480,069	10.14%	16,341,417	10.14%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	4,236,345	89.48%	144,182,816	89.48%	21,522,040,210	86.50%
Lottery	8,522	0.18%	293,593	0.18%	47,000,042	0.19%
Private	9,469	0.20%	317,201	0.20%	24,507,821	0.10%
Total	\$ 4,734,404	100.00%	\$ 161,135,027	100.00%	\$ 24,879,667,942	100.00%

*School revenues based on cost

K-12 Operating Costs**

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District***</u>	<u>State***</u>	
Teacher/Teacher Aides (Salaries & Benefits)	4,725	4,630	4,703	\$ 2,584,389
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,309	1,220	969	716,062
Contracted Instructional Services	94	127	206	51,547
School Administration	546	574	573	298,676
Materials/Supplies/Operating Capital Outlay	133	219	212	72,517
Food Service	509	535	508	278,161
Operation and Maintenance of Plant	894	985	892	488,919
Other School Level Support Services	446	456	200	244,133
Total School Costs**	8,656	8,746	8,263	\$ 4,734,404

** Capital expenditures for new schools are not included

*** Amounts reported for District and State reflect costs for all levels of students, not cost by school type

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

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

District costs, such as transportation and administration, totaled \$9,260,455 or \$612 per full-time equivalent student.

Additional Detail Information -- K-12

Teachers/Teacher Aides (Salary & Benefits)

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>	<u>State</u>	
Basic Programs	3,927	3,889	3,959	\$ 1,704,735
ESOL Programs	3,525	3,763	4,741	34,367
Exceptional Programs	8,203	7,902	7,355	845,287
Career Education Programs	-	3,616	4,164	
Adult Programs	*	*	*	*
				\$ 2,584,389

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	<u>Per Full-Time Equivalent Student</u>		<u>Total Costs</u>
	<u>School</u>	<u>District</u>	
Textbooks	41	89	\$ 22,646
Computer Hardware & Software	-	2	-
Other Instructional Material	60	102	32,449
Other Materials & Supplies	25	21	13,795
Library Media Materials	7	5	3,627
			\$ 72,517

Per Full-Time Equivalent Student

<u>Substitute Teachers</u>	<u>School</u>	<u>District</u>	<u>Total Costs</u>
^^ Salaries for Substitute teachers included in Other School Level Support Services	100.20	99.06	\$ 54,808
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.45	1.43	795
			\$ 55,603

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341 Treasure Coast Elementary School

<u>Revenues</u>	<u>School*</u>	<u>%</u>	<u>District</u>	<u>%</u>	<u>State</u>	<u>%</u>
Federal	626,402	10.14%	16,341,417	10.14%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	5,527,657	89.48%	144,182,816	89.48%	21,522,040,210	86.50%
Lottery	11,120	0.18%	293,593	0.18%	47,000,042	0.19%
Private	12,355	0.20%	317,201	0.20%	24,507,821	0.10%
Total	\$ 6,177,534	100.00%	\$ 161,135,027	100.00%	\$ 24,879,667,942	100.00%

*School revenues based on cost

K-12 Operating Costs**

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District***</u>	<u>State***</u>	<u>\$</u>
Teacher/Teacher Aides (Salaries & Benefits)	5,565	4,630	4,703	\$ 3,522,135
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,323	1,220	969	837,478
Contracted Instructional Services	127	127	206	80,623
School Administration	522	574	573	330,517
Materials/Supplies/Operating Capital Outlay	201	219	212	126,913
Food Service	653	535	508	413,044
Operation and Maintenance of Plant	918	985	892	580,891
Other School Level Support Services	452	456	200	285,933
Total School Costs**	9,761	8,746	8,263	\$ 6,177,534

** Capital expenditures for new schools are not included

*** Amounts reported for District and State reflect costs for all levels of students, not cost by school type

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

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

District costs, such as transportation and administration, totaled \$9,260,455 or \$612 per full-time equivalent student.

Additional Detail Information -- K-12

Teachers/Teacher Aides (Salary & Benefits)

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>	<u>State</u>	<u>\$</u>
Basic Programs	4,659	3,889	3,959	\$ 2,288,243
ESOL Programs	4,256	3,763	4,741	113,897
Exceptional Programs	9,742	7,902	7,355	1,119,995
Career Education Programs	-	3,616	4,164	-
Adult Programs	*	*	*	-
				\$ 3,522,135

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	<u>Per Full-Time Equivalent Student</u>		<u>Total Costs</u>
	<u>School</u>	<u>District</u>	<u>\$</u>
Textbooks	48	89	\$ 30,310
Computer Hardware & Software	-	2	-
Other Instructional Material	108	102	68,076
Other Materials & Supplies	40	21	25,543
Library Media Materials	5	5	2,984
			\$ 126,913

Per Full-Time Equivalent Student

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
Substitute Teachers			
^^ Salaries for Substitute teachers included in Other School Level Support Services	68.95	99.06	\$ 43,638
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.00	1.43	633
			\$ 44,271

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371 Storm Grove Middle School

<u>Revenues</u>	<u>School*</u>	<u>%</u>	<u>District</u>	<u>%</u>	<u>State</u>	<u>%</u>
Federal	693,420	10.14%	16,341,417	10.14%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	6,119,056	89.48%	144,182,816	89.48%	21,522,040,210	86.50%
Lottery	12,309	0.18%	293,593	0.18%	47,000,042	0.19%
Private	13,677	0.20%	317,201	0.20%	24,507,821	0.10%
Total	\$ 6,838,462	100.00%	\$ 161,135,027	100.00%	\$ 24,879,667,942	100.00%

*School revenues based on cost

K-12 Operating Costs**

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District***</u>	<u>State***</u>	
Teacher/Teacher Aides (Salaries & Benefits)	3,707	4,630	4,703	\$ 3,415,295
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,073	1,220	969	988,211
Contracted Instructional Services	74	127	206	67,720
School Administration	495	574	573	456,043
Materials/Supplies/Operating Capital Outlay	98	219	212	90,352
Food Service	845	535	508	778,273
Operation and Maintenance of Plant	778	985	892	716,440
Other School Level Support Services	354	456	200	326,128
Total School Costs**	7,424	8,746	8,263	\$ 6,838,462

** Capital expenditures for new schools are not included

*** Amounts reported for District and State reflect costs for all levels of students, not cost by school type

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

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

District costs, such as transportation and administration, totaled \$9,260,455 or \$612 per full-time equivalent student.

Additional Detail Information -- K-12

Teachers/Teacher Aides (Salary & Benefits)

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>	<u>State</u>	
Basic Programs	3,208	3,889	3,959	\$ 2,354,560
ESOL Programs	3,564	3,763	4,741	52,610
Exceptional Programs	5,842	7,902	7,355	1,008,125
Career Education Programs	-	3,616	4,164	-
Adult Programs	-	-	-	-
				\$ 3,415,295

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	<u>Per Full-Time Equivalent Student</u>		<u>Total Costs</u>
	<u>School</u>	<u>District</u>	
Textbooks	44	89	\$ 40,378
Computer Hardware & Software	-	2	-
Other Instructional Material	40	102	36,791
Other Materials & Supplies	7	21	6,611
Library Media Materials	7	5	6,572
			\$ 90,352

Per Full-Time Equivalent Student

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
Substitute Teachers			
^^ Salaries for Substitute teachers included in Other School Level Support Services	92.59	99.06	\$ 85,267
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.34	1.43	1,236
			\$ 86,503