



# School District of Indian River County

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

Susan Moxley, Ed.D. - Superintendent

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June 4, 2019

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 2017-2018 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,

Susan Moxley, Ed.D.  
Superintendent

"Educate and inspire every student to be successful"

Dr. Mara Schiff • Jacqueline Rosario • Laura Zorc • Teri L. Barenborg • Tiffany M. Justice  
District 1                      District 2                      District 3                      District 4                      District 5

"Serving ALL students with excellence"  
Equal Opportunity Educator and Employer

Florida Department of Education  
 Educational Funding Accountability Act, Florida Statute 1010.215  
 2017-2018 School Financial Report  
 District 31 Indian River

31 Vero Beach High School (includes Freshman Learning Center)

<u>Revenues</u>	<u>School*</u>	<u>%</u>	<u>District</u>	<u>%</u>	<u>State</u>	<u>%</u>
Federal	2,212,532	10.30%	16,771,045	10.30%	3,417,824,301	13.34%
State/Local (Excludes Lottery)	19,193,182	89.35%	145,558,281	89.35%	22,171,281,118	86.56%
Lottery	4,296	0.02%	31,207	0.02%	5,024,625	0.02%
Private	70,887	0.33%	541,081	0.33%	19,871,211	0.08%
<b>Total</b>	<b>\$ 21,480,898</b>	<b>100.00%</b>	<b>\$ 162,901,614</b>	<b>100.00%</b>	<b>\$ 25,614,001,255</b>	<b>100.00%</b>

\*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)	3,825	4,888	4,833	\$ 10,827,167
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	960	1,270	991	2,718,128
Contracted Instructional Services	160	150	222	453,830
School Administration	484	592	582	1,370,931
Materials/Supplies/Operating Capital Outlay	298	219	234	842,171
Food Service	327	589	518	925,072
Operation and Maintenance of Plant	1,119	1,059	925	3,166,839
Other School Level Support Services	416	496	219	1,176,760
<b>Total School Costs**</b>	<b>7,589</b>	<b>9,263</b>	<b>8,524</b>	<b>\$ 21,480,898</b>

\*\* 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.

**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	3,396	4,113	4,051	\$ 6,969,077
ESOL Programs	3,795	4,163	4,912	148,363
Exceptional Programs	5,571	8,146	7,559	2,923,268
Career Education Programs	3,663	3,858	4,201	786,459
Adult Programs	*	*	*	*
				<b>\$ 10,827,167</b>

\* 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	97		\$ 487,120
Computer Hardware & Software	2	3		5,994
Other Instructional Material	135	87		367,712
Other Materials & Supplies	9	28		25,818
Library Media Materials	6	5		16,062
				<b>\$ 902,706</b>

**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	102.19		\$ 176,450
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	0.94	1.48		2,559
				<b>\$ 179,009</b>

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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	136,358	10.30%	16,771,045	10.30%	3,417,824,301	13.34%
State/Local (Excludes Lottery)	1,182,875	89.35%	145,558,281	89.35%	22,171,281,118	86.56%
Lottery	265	0.02%	31,207	0.02%	5,024,625	0.02%
Private	4,369	0.33%	541,081	0.33%	19,871,211	0.08%
<b>Total</b>	<b>\$ 1,323,867</b>	<b>100.00%</b>	<b>\$ 162,901,614</b>	<b>100.00%</b>	<b>\$ 25,614,001,255</b>	<b>100.00%</b>

\*School revenues based on cost

**K-12 Operating Costs\*\***

	<u>Per Full-Time Equivalent Student</u>			<u>State***</u>	<u>Total Costs</u>
	<u>School</u>	<u>District***</u>		<u>4,833</u>	<u>\$</u>
Teacher/Teacher Aides (Salaries & Benefits)	16,256	4,888			587,341
Substitute Teachers (Salaries & Benefits)					
Other Instructional Personnel****	3,413	1,270		991	123,329
Contracted Instructional Services	406	150		222	14,655
School Administration	4,626	592		582	167,121
Materials/Supplies/Operating Capital Outlay	220	219		234	7,941
Food Service	3,179	589		518	114,869
Operation and Maintenance of Plant	5,440	1,059		925	196,553
Other School Level Support Services	3,102	496		219	112,058
<b>Total School Costs**</b>	<b>36,642</b>	<b>9,263</b>		<b>8,524</b>	<b>\$ 1,323,867</b>

\*\* 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.

**Additional Detail Information -- K-12**

**Teachers/Teacher Aides (Salary & Benefits)**

	<u>Per Full-Time Equivalent Student</u>			<u>State</u>	<u>Total Costs</u>
	<u>School</u>	<u>District</u>		<u>4,051</u>	<u>\$</u>
Basic Programs	13,211	4,113		4,912	6,969,077
ESOL Programs	-	4,163		4,912	148,363
Exceptional Programs	19,283	8,146		7,559	2,923,268
Career Education Programs	0	3,858		4,201	786,459
Adult Programs	*	*		*	*
					<b>\$ 10,827,167</b>

\* 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	77	97		2,776
Computer Hardware & Software	-	3		7
Other Instructional Material	69	87		2,573
Other Materials & Supplies	114	28		4,045
Library Media Materials	-	5		-
				<b>\$ 9,401</b>

**Substitute Teachers**

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>		<u>\$</u>
^^ Salaries for Substitute teachers included in Other School Level Support Services	308.24	102.19		15,369
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	4.47	1.48		223
				<b>\$ 15,592</b>

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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	492,791	10.30%	16,771,045	10.30%	3,417,824,301	13.34%
State/Local (Excludes Lottery)	4,274,843	89.35%	145,558,281	89.35%	22,171,281,118	86.56%
Lottery	957	0.02%	31,207	0.02%	5,024,625	0.02%
Private	15,788	0.33%	541,081	0.33%	19,871,211	0.08%
<b>Total</b>	<b>\$ 4,784,379</b>	<b>100.00%</b>	<b>\$ 162,901,614</b>	<b>100.00%</b>	<b>\$ 25,614,001,255</b>	<b>100.00%</b>

\*School revenues based on cost

<u>K-12 Operating Costs**</u>	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District***</u>	<u>State***</u>	
Teacher/Teacher Aides (Salaries & Benefits)	4,858	4,888	4,833	\$ 2,649,796
Substitute Teachers (Salaries & Benefits)				750,518
Other Instructional Personnel****	1,376	1,270	991	66,301
Contracted Instructional Services	122	150	222	300,411
School Administration	551	592	582	69,877
Materials/Supplies/Operating Capital Outlay	128	219	234	253,888
Food Service	465	589	518	440,887
Operation and Maintenance of Plant	808	1,059	925	252,701
Other School Level Support Services	463	496	219	\$ 4,784,379
<b>Total School Costs**</b>	<b>8,771</b>	<b>9,263</b>	<b>8,524</b>	

\*\* 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.

Additional Detail Information -- K-12

<u>Teachers/Teacher Aides (Salary &amp; Benefits)</u>	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>	<u>State</u>	
Basic Programs	4,141	4,113	4,051	\$ 1,815,672
ESOL Programs	3,529	4,163	4,912	17,717
Exceptional Programs	8,006	8,146	7,559	816,407
Career Education Programs	-	3,858	4,201	-
Adult Programs	*	*	*	*
				\$ 2,649,796

\* 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	56	97		\$ 30,652
Computer Hardware & Software	8	3		4,394
Other Instructional Material	45	87		24,508
Other Materials & Supplies	17	28		9,158
Library Media Materials	7	5		3,554
				\$ 72,266

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	100.60	102.19		\$ 55,227
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.46	1.48		801
				\$ 56,028

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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	496,941	10.30%	16,771,045	10.30%	3,417,824,301	13.34%
State/Local (Excludes Lottery)	4,310,844	89.35%	145,558,281	89.35%	22,171,281,118	86.56%
Lottery	965	0.02%	31,207	0.02%	5,024,625	0.02%
Private	15,921	0.33%	541,081	0.33%	19,871,211	0.08%
<b>Total</b>	<u>\$ 4,824,672</u>	100.00%	<u>\$ 162,901,614</u>	100.00%	<u>\$ 25,614,001,255</u>	100.00%

\*School revenues based on cost

<u>K-12 Operating Costs**</u>	<u>Per Full-Time Equivalent Student</u>			<u>State***</u>	<u>Total Costs</u>
	<u>School</u>	<u>District***</u>		<u>4,833</u>	
Teacher/Teacher Aides (Salaries & Benefits)	5,066	4,888			\$ 2,672,570
Substitute Teachers (Salaries & Benefits)					
Other Instructional Personnel****	1,125	1,270		991	593,461
Contracted Instructional Services	123	150		222	65,065
School Administration	568	592		582	299,922
Materials/Supplies/Operating Capital Outlay	141	219		234	74,421
Food Service	508	589		518	268,165
Operation and Maintenance of Plant	1,206	1,059		925	636,124
Other School Level Support Services	407	496		219	214,944
<b>Total School Costs**</b>	<u>9,144</u>	<u>9,263</u>		<u>8,524</u>	<u>\$ 4,824,672</u>

\*\* 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.

Additional Detail Information -- K-12

<u>Teachers/Teacher Aides (Salary &amp; Benefits)</u>	<u>Per Full-Time Equivalent Student</u>			<u>State</u>	<u>Total Costs</u>
	<u>School</u>	<u>District</u>		<u>4,051</u>	
Basic Programs	4,554	4,113			\$ 1,561,812
ESOL Programs	3,954	4,163		4,912	33,698
Exceptional Programs	7,271	8,146		7,559	1,212,733
Career Education Programs	-	3,858		4,201	-
Adult Programs	*	*		*	-
					<u>\$ 2,808,243</u>

\* 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	58	97		\$ 30,602
Computer Hardware & Software	2	3		1,174
Other Instructional Material	57	87		30,131
Other Materials & Supplies	42	28		22,539
Library Media Materials	5	5		2,908
				<u>\$ 87,354</u>

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	64.15	102.19		\$ 34,128
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	0.93	1.48		495
				<u>\$ 34,623</u>

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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	465,762	10.30%	16,771,045	10.30%	3,417,824,301	13.34%
State/Local (Excludes Lottery)	4,040,374	89.35%	145,558,281	89.35%	22,171,281,118	86.56%
Lottery	904	0.02%	31,207	0.02%	5,024,625	0.02%
Private	14,922	0.33%	541,081	0.33%	19,871,211	0.08%
<b>Total</b>	<b>\$ 4,521,963</b>	<b>100.00%</b>	<b>\$ 162,901,614</b>	<b>100.00%</b>	<b>\$ 25,614,001,255</b>	<b>100.00%</b>

\*School revenues based on cost

<u>K-12 Operating Costs**</u>	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District***</u>	<u>State***</u>	
Teacher/Teacher Aides (Salaries & Benefits)	5,287	4,888	4,833	\$ 2,494,529
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,298	1,270	991	612,429
Contracted Instructional Services	123	150	222	58,240
School Administration	697	592	582	328,736
Materials/Supplies/Operating Capital Outlay	132	219	234	62,301
Food Service	573	589	518	270,331
Operation and Maintenance of Plant	1,006	1,059	925	474,681
Other School Level Support Services	468	496	219	220,716
<b>Total School Costs**</b>	<b>9,584</b>	<b>9,263</b>	<b>8,524</b>	<b>\$ 4,521,963</b>

\*\* 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.

Additional Detail Information -- K-12

<u>Teachers/Teacher Aides (Salary &amp; Benefits)</u>	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>	<u>State</u>	
Basic Programs	4,589	4,113	4,051	\$ 1,560,869
ESOL Programs	3,958	4,163	4,912	66,853
Exceptional Programs	7,549	8,146	7,559	866,807
Career Education Programs	-	3,858	4,201	-
Adult Programs				*
				\$ 2,494,529

\* 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	71	97	\$ 31,070
Computer Hardware & Software	-	3	65
Other Instructional Material	42	87	18,340
Other Materials & Supplies	15	28	6,537
Library Media Materials	5	5	2,097
			\$ 58,109

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	83.23	102.19	\$ 36,336
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.21	1.48	527
			\$ 36,863

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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	713,676	10.30%	16,771,045	10.30%	3,417,824,301	13.34%
State/Local (Excludes Lottery)	6,190,964	89.35%	145,558,281	89.35%	22,171,281,118	86.56%
Lottery	1,386	0.02%	31,207	0.02%	5,024,625	0.02%
Private	22,865	0.33%	541,081	0.33%	19,871,211	0.08%
<b>Total</b>	<u>\$ 6,928,891</u>	100.00%	<u>\$ 162,901,614</u>	100.00%	<u>\$ 25,614,001,255</u>	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)	5,242	4,888	4,833	\$ 3,593,865
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,433	1,270	991	982,446
Contracted Instructional Services	171	150	222	117,110
School Administration	679	592	582	465,296
Materials/Supplies/Operating Capital Outlay	162	219	234	111,272
Food Service	701	589	518	480,308
Operation and Maintenance of Plant	1,214	1,059	925	832,382
Other School Level Support Services	505	496	219	346,212
<b>Total School Costs**</b>	<u>10,107</u>	<u>9,263</u>	<u>8,524</u>	<u>\$ 6,928,891</u>

\*\* Capital expenditures for new schools are not included

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

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

**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	4,261	4,113	4,051	\$ 2,060,005
ESOL Programs	5,216	4,163	4,912	57,685
Exceptional Programs	7,725	8,146	7,559	1,476,175
Career Education Programs	-	3,858	4,201	-
Adult Programs	*	*	*	*
				<u>\$ 3,593,865</u>

\* 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	114	97		\$ 78,309
Computer Hardware & Software	-	3		120
Other Instructional Material	12	87		16,336
Other Materials & Supplies	16	28		10,471
Library Media Materials	6	5		3,984
				<u>\$ 109,220</u>

**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	87.23	102.19		\$ 70,380
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.26	1.48		1,020
				<u>\$ 71,400</u>

Florida Department of Education  
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101 Fellsmere Elementary School

Revenues	School*	%	District	%	State	%
Federal	615,529	10.30%	16,771,045	10.30%	3,417,824,301	13.34%
State/Local (Excludes Lottery)	5,339,566	89.35%	145,558,281	89.35%	22,171,281,118	86.56%
Lottery	1,195	0.02%	31,207	0.02%	5,024,625	0.02%
Private	19,721	0.33%	541,081	0.33%	19,871,211	0.08%
<b>Total</b>	<b>\$ 5,976,011</b>	<b>100.00%</b>	<b>\$ 162,901,614</b>	<b>100.00%</b>	<b>\$ 25,614,001,255</b>	<b>100.00%</b>

\*School revenues based on cost

K-12 Operating Costs**	Per Full-Time Equivalent Student			Total Costs
	School	District***	State***	
Teacher/Teacher Aides (Salaries & Benefits)	5,442	4,888	4,833	\$ 3,122,439
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,394	1,270	991	799,919
Contracted Instructional Services	143	150	222	82,035
School Administration	575	592	582	329,608
Materials/Supplies/Operating Capital Outlay	227	219	234	130,180
Food Service	942	589	518	540,325
Operation and Maintenance of Plant	1,140	1,059	925	654,251
Other School Level Support Services	553	496	219	317,254
<b>Total School Costs**</b>	<b>10,416</b>	<b>9,263</b>	<b>8,524</b>	<b>\$ 5,976,011</b>

\*\* 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.

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

Basic Programs	
ESOL Programs	
Exceptional Programs	
Career Education Programs	
Adult Programs	* Not FEFP funded

	Per Full-Time Equivalent Student			Total Costs
	School	District	State	
Basic Programs	4,834	4,113	4,051	\$ 1,443,031
ESOL Programs	4,028	4,163	4,912	682,483
Exceptional Programs	9,425	8,146	7,559	996,925
Career Education Programs	-	3,858	4,201	-
Adult Programs	*	*	*	*
<b>Total</b>				<b>\$ 3,122,439</b>

Materials, Supplies, Operating Capital Outlay

Textbooks	81	97	\$ 46,398
Computer Hardware & Software	-	3	93
Other Instructional Material	109	87	62,713
Other Materials & Supplies	-	28	
Library Media Materials	5	5	2,801
<b>Total</b>			<b>\$ 112,005</b>

	Per Full-Time Equivalent Student			Total Costs
	School	District	State	
Textbooks	81	97		\$ 46,398
Computer Hardware & Software	-	3		93
Other Instructional Material	109	87		62,713
Other Materials & Supplies	-	28		
Library Media Materials	5	5		2,801
<b>Total</b>				<b>\$ 112,005</b>

Substitute Teachers	Per Full-Time Equivalent Student			Total Costs
	School	District	State	
^^ Salaries for Substitute teachers included in Other School Level Support Services	100.83	102.19		\$ 62,684
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.46	1.48		909
<b>Total</b>				<b>\$ 63,593</b>



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121 Pelican Island Elementary School

<u>Revenues</u>	<u>School*</u>	<u>%</u>	<u>District</u>	<u>%</u>	<u>State</u>	<u>%</u>
Federal	523,391	10.30%	16,771,045	10.30%	3,417,824,301	13.34%
State/Local (Excludes Lottery)	4,540,293	89.35%	145,558,281	89.35%	22,171,281,118	86.56%
Lottery	1,016	0.02%	31,207	0.02%	5,024,625	0.02%
Private	16,769	0.33%	541,081	0.33%	19,871,211	0.08%
<b>Total</b>	<b>\$ 5,081,469</b>	<b>100.00%</b>	<b>\$ 162,901,614</b>	<b>100.00%</b>	<b>\$ 25,614,001,255</b>	<b>100.00%</b>

\*School revenues based on cost

<u>K-12 Operating Costs**</u>	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District***</u>	<u>State***</u>	
Teacher/Teacher Aides (Salaries & Benefits)	7,032	4,888	4,833	\$ 2,808,243
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,890	1,270	991	754,673
Contracted Instructional Services	165	150	222	65,705
School Administration	765	592	582	305,690
Materials/Supplies/Operating Capital Outlay	200	219	234	79,819
Food Service	910	589	518	363,507
Operation and Maintenance of Plant	1,187	1,059	925	474,229
Other School Level Support Services	575	496	219	229,603
<b>Total School Costs**</b>	<b>12,724</b>	<b>9,263</b>	<b>8,524</b>	<b>\$ 5,081,469</b>

\*\* 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.

Additional Detail Information -- K-12

<u>Teachers/Teacher Aides (Salary &amp; Benefits)</u>	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>	<u>State</u>	
Basic Programs	5,609	4,113	4,051	\$ 1,561,812
ESOL Programs	4,970	4,163	4,912	33,698
Exceptional Programs	10,628	8,146	7,559	1,212,733
Career Education Programs	-	3,858	4,201	-
Adult Programs	*	*	*	*
				<b>\$ 2,808,243</b>

\* 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	68	97		\$ 27,082
Computer Hardware & Software	-	3		60
Other Instructional Material	100	87		39,916
Other Materials & Supplies	45	28		18,016
Library Media Materials	4	5		1,733
				<b>\$ 86,807</b>

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	110.20	102.19		\$ 47,408
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.60	1.48		688
				<b>\$ 48,096</b>

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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	216,676	10.30%	16,771,045	10.30%	3,417,824,301	13.34%
State/Local (Excludes Lottery)	1,879,612	89.35%	145,558,281	89.35%	22,171,281,118	86.56%
Lottery	421	0.02%	31,207	0.02%	5,024,625	0.02%
Private	6,942	0.33%	541,081	0.33%	19,871,211	0.08%
<b>Total</b>	<b>\$ 2,103,651</b>	<b>100.00%</b>	<b>\$ 162,901,614</b>	<b>100.00%</b>	<b>\$ 25,614,001,255</b>	<b>100.00%</b>

\*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)	21,147	4,888	4,833	\$ 1,086,554
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	7,570	1,270	991	388,962
Contracted Instructional Services	896	150	222	46,039
School Administration	3,326	592	582	170,905
Materials/Supplies/Operating Capital Outlay	147	219	234	7,535
Food Service	2,267	589	518	116,492
Operation and Maintenance of Plant	3,021	1,059	925	155,236
Other School Level Support Services	2,568	496	219	131,928
<b>Total School Costs**</b>	<b>40,942</b>	<b>9,263</b>	<b>8,524</b>	<b>\$ 2,103,651</b>

\*\* 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.

**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	-	4,113	4,051	\$ -
ESOL Programs	-	4,163	4,912	-
Exceptional Programs	21,147	8,146	7,559	1,086,554
Career Education Programs	-	3,858	4,201	-
Adult Programs	*	*	*	*
				<b>\$ 1,086,554</b>

\* 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	1	97		\$ 44
Computer Hardware & Software	0	3		8
Other Instructional Material	54	87		2,824
Other Materials & Supplies	526	28		27,758
Library Media Materials	-	5		-
				<b>\$ 30,634</b>

**Substitute Teachers**

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
^^ Salaries for Substitute teachers included in Other School Level Support Services	280.70	102.19	\$ 14,804
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	4.07	1.48	215
			<b>\$ 15,019</b>

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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	723,122	10.30%	16,771,045	10.30%	3,417,824,301	13.34%
State/Local (Excludes Lottery)	6,272,910	89.35%	145,558,281	89.35%	22,171,281,118	86.56%
Lottery	1,404	0.02%	31,207	0.02%	5,024,625	0.02%
Private	23,168	0.33%	541,081	0.33%	19,871,211	0.08%
<b>Total</b>	<b>\$ 7,020,604</b>	<b>100.00%</b>	<b>\$ 162,901,614</b>	<b>100.00%</b>	<b>\$ 25,614,001,255</b>	<b>100.00%</b>

\*School revenues based on cost

<u>K-12 Operating Costs**</u>	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District***</u>	<u>State***</u>	
Teacher/Teacher Aides (Salaries & Benefits)	5,694	4,888	4,833	\$ 4,083,863
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,272	1,270	991	912,401
Contracted Instructional Services	120	150	222	86,389
School Administration	477	592	582	342,064
Materials/Supplies/Operating Capital Outlay	186	219	234	133,379
Food Service	649	589	518	465,233
Operation and Maintenance of Plant	879	1,059	925	630,415
Other School Level Support Services	512	496	219	366,860
<b>Total School Costs**</b>	<b>9,789</b>	<b>9,263</b>	<b>8,524</b>	<b>\$ 7,020,604</b>

\*\* 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.

Additional Detail Information -- K-12

<u>Teachers/Teacher Aides (Salary &amp; Benefits)</u>	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>	<u>State</u>	
Basic Programs	4,944	4,113	4,051	\$ 2,591,258
ESOL Programs	4,857	4,163	4,912	251,954
Exceptional Programs	8,785	8,146	7,559	1,240,651
Career Education Programs	-	3,858	4,201	-
Adult Programs	-	-	-	-
	*	*	*	*
				<b>\$ 4,083,863</b>

\* 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	42	97		\$ 45,626
Computer Hardware & Software	5	3		3,346
Other Instructional Material	92	87		47,866
Other Materials & Supplies		28		-
Library Media Materials	5	5		3,537
				<b>\$ 100,375</b>

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	90.69	102.19		\$ 63,130
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.32	1.48		915
				<b>\$ 64,045</b>

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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	448,266	10.30%	16,771,045	10.30%	3,417,824,301	13.34%
State/Local (Excludes Lottery)	3,888,601	89.35%	145,558,281	89.35%	22,171,281,118	86.56%
Lottery	870	0.02%	31,207	0.02%	5,024,625	0.02%
Private	14,362	0.33%	541,081	0.33%	19,871,211	0.08%
<b>Total</b>	<b>\$ 4,352,100</b>	<b>100.00%</b>	<b>\$ 162,901,614</b>	<b>100.00%</b>	<b>\$ 25,614,001,255</b>	<b>100.00%</b>

\*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)	6,583	4,888	4,833	\$ 2,421,015
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,382	1,270	991	508,091
Contracted Instructional Services	152	150	222	55,895
School Administration	783	592	582	287,818
Materials/Supplies/Operating Capital Outlay	202	219	234	74,236
Food Service	855	589	518	314,545
Operation and Maintenance of Plant	1,177	1,059	925	433,032
Other School Level Support Services	700	496	219	257,468
<b>Total School Costs**</b>	<b>11,834</b>	<b>9,263</b>	<b>8,524</b>	<b>\$ 4,352,100</b>

\*\* 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.

**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	5,678	4,113	4,051	\$ 1,473,736
ESOL Programs	4,470	4,163	4,912	186,127
Exceptional Programs	11,429	8,146	7,559	761,152
Career Education Programs	-	3,858	4,201	-
Adult Programs	*	*	*	*
				<b>\$ 2,421,015</b>

\* Not FEPP funded

**Materials, Supplies, Operating Capital Outlay**

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>		
Textbooks	56	97		\$ 22,163
Computer Hardware & Software	12	3		4,801
Other Instructional Material	83	87		32,993
Other Materials & Supplies	428	28		169,392
Library Media Materials	-	5		-
				<b>\$ 229,349</b>

**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	261.67	102.19		\$ 103,719
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	3.79	1.48		1,504
				<b>\$ 105,223</b>

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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	662,394	10.30%	16,771,045	10.30%	3,417,824,301	13.34%
State/Local (Excludes Lottery)	5,746,104	89.35%	145,558,281	89.35%	22,171,281,118	86.56%
Lottery	1,286	0.02%	31,207	0.02%	5,024,625	0.02%
Private	21,222	0.33%	541,081	0.33%	19,871,211	0.08%
<b>Total</b>	<b>\$ 6,431,006</b>	<b>100.00%</b>	<b>\$ 162,901,614</b>	<b>100.00%</b>	<b>\$ 25,614,001,255</b>	<b>100.00%</b>

\*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)	6,112	4,888	4,833	\$ 3,675,910
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,474	1,270	991	886,723
Contracted Instructional Services	135	150	222	81,427
School Administration	569	592	582	342,018
Materials/Supplies/Operating Capital Outlay	274	219	234	164,533
Food Service	673	589	518	404,927
Operation and Maintenance of Plant	884	1,059	925	531,569
Other School Level Support Services	572	496	219	343,899
<b>Total School Costs**</b>	<b>10,693</b>	<b>9,263</b>	<b>8,524</b>	<b>\$ 6,431,006</b>

\*\* 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.

**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	5,278	4,113	4,051	\$ 2,221,953
ESOL Programs	4,542	4,163	4,912	302,739
Exceptional Programs	10,117	8,146	7,559	1,151,218
Career Education Programs	-	3,858	4,201	-
Adult Programs	*	*	*	*
				\$ 3,675,910

\* 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	69	97		\$ 42,344
Computer Hardware & Software	-	3		91
Other Instructional Material	172	87		105,797
Other Materials & Supplies	12	28		7,152
Library Media Materials	6	5		3,653
				\$ 159,037

**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	190.09	102.19		\$ 116,648
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	2.76	1.48		1,691
				\$ 118,339

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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	807,847	10.30%	16,771,045	10.30%	3,417,824,301	13.34%
State/Local (Excludes Lottery)	7,007,880	89.35%	145,558,281	89.35%	22,171,281,118	86.56%
Lottery	1,569	0.02%	31,207	0.02%	5,024,625	0.02%
Private	25,882	0.33%	541,081	0.33%	19,871,211	0.08%
<b>Total</b>	<u>\$ 7,843,178</u>	100.00%	<u>\$ 162,901,614</u>	100.00%	<u>\$ 25,614,001,255</u>	100.00%

\*School revenues based on cost

<u>K-12 Operating Costs**</u>	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District***</u>	<u>State***</u>	
Teacher/Teacher Aides (Salaries & Benefits)	4,456	4,888	4,833	\$ 4,263,654
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,116	1,270	991	1,068,324
Contracted Instructional Services	128	150	222	122,815
School Administration	549	592	582	525,658
Materials/Supplies/Operating Capital Outlay	143	219	234	137,123
Food Service	522	589	518	499,742
Operation and Maintenance of Plant	882	1,059	925	844,025
Other School Level Support Services	399	496	219	381,837
<b>Total School Costs**</b>	<u>8,195</u>	<u>9,263</u>	<u>8,524</u>	<u>\$ 7,843,178</u>

\*\* 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.

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	3,761	4,113	4,051	\$ 2,986,854
ESOL Programs	4,197	4,163	4,912	59,051
Exceptional Programs	8,195	8,146	7,559	1,217,749
Career Education Programs	-	3,858	4,201	-
Adult Programs	*	*	*	*
				<u>\$ 4,263,654</u>

\* 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	94	97		\$ 91,159
Computer Hardware & Software	2	3		1,883
Other Instructional Material	24	87		23,480
Other Materials & Supplies	14	28		13,832
Library Media Materials	6	5		5,514
				<u>\$ 135,868</u>

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	93.58	102.19		\$ 69,385
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.36	1.48		1,006
				<u>\$ 70,391</u>

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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	518,015	10.30%	16,771,045	10.30%	3,417,824,301	13.34%
State/Local (Excludes Lottery)	4,493,655	89.35%	145,558,281	89.35%	22,171,281,118	86.56%
Lottery	1,006	0.02%	31,207	0.02%	5,024,625	0.02%
Private	16,597	0.33%	541,081	0.33%	19,871,211	0.08%
<b>Total</b>	<b>\$ 5,029,272</b>	<b>100.00%</b>	<b>\$ 162,901,614</b>	<b>100.00%</b>	<b>\$ 25,614,001,255</b>	<b>100.00%</b>

\*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)	5,866	4,888	4,833	\$ 2,611,202
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,721	1,270	991	766,315
Contracted Instructional Services	134	150	222	59,607
School Administration	665	592	582	296,150
Materials/Supplies/Operating Capital Outlay	185	219	234	82,547
Food Service	1,087	589	518	483,673
Operation and Maintenance of Plant	1,124	1,059	925	500,153
Other School Level Support Services	516	496	219	229,625
<b>Total School Costs**</b>	<b>11,298</b>	<b>9,263</b>	<b>8,524</b>	<b>\$ 5,029,272</b>

\*\* 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.

**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	5,147	4,113	4,051	\$ 1,883,207
ESOL Programs	4,480	4,163	4,912	17,025
Exceptional Programs	9,417	8,146	7,559	710,970
Career Education Programs	-	3,858	4,201	-
Adult Programs	*	*	*	*
				<b>\$ 2,611,202</b>

\* 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	63	97		\$ 32,304
Computer Hardware & Software	-	3		76
Other Instructional Material	77	87		39,424
Other Materials & Supplies	17	28		8,693
Library Media Materials	6	5		3,053
				<b>\$ 83,550</b>

**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	83.60	102.19		\$ 42,538
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.21	1.48		617
				<b>\$ 43,155</b>

Florida Department of Education  
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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	555,483	10.30%	16,771,045	10.30%	3,417,824,301	13.34%
State/Local (Excludes Lottery)	4,818,679	89.35%	145,558,281	89.35%	22,171,281,118	86.56%
Lottery	1,079	0.02%	31,207	0.02%	5,024,625	0.02%
Private	17,797	0.33%	541,081	0.33%	19,871,211	0.08%
<b>Total</b>	<b>\$ 5,393,037</b>	<b>100.00%</b>	<b>\$ 162,901,614</b>	<b>100.00%</b>	<b>\$ 25,614,001,255</b>	<b>100.00%</b>

\*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)	5,484	4,888	4,833	\$ 3,094,979
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,285	1,270	991	725,263
Contracted Instructional Services	136	150	222	76,822
School Administration	528	592	582	297,800
Materials/Supplies/Operating Capital Outlay	152	219	234	85,811
Food Service	636	589	518	358,748
Operation and Maintenance of Plant	858	1,059	925	484,388
Other School Level Support Services	477	496	219	269,226
<b>Total School Costs**</b>	<b>9,556</b>	<b>9,263</b>	<b>8,524</b>	<b>\$ 5,393,037</b>

\*\* 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.

**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	4,671	4,113	4,051	\$ 2,021,649
ESOL Programs	4,316	4,163	4,912	120,546
Exceptional Programs	9,193	8,146	7,559	952,784
Career Education Programs	-	3,858	4,201	-
Adult Programs	*	*	*	-
				<b>\$ 3,094,979</b>

\* 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	97		\$ 36,564
Computer Hardware & Software	-	3		88
Other Instructional Material	65	87		38,266
Other Materials & Supplies	25	28		14,550
Library Media Materials	5	5		2,883
				<b>\$ 92,351</b>

**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	89.16	102.19		\$ 52,600
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.29	1.48		762
				<b>\$ 53,362</b>



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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	465,505	10.30%	16,771,045	10.30%	3,417,824,301	13.34%
State/Local (Excludes Lottery)	4,038,144	89.35%	145,558,281	89.35%	22,171,281,118	86.56%
Lottery	904	0.02%	31,207	0.02%	5,024,625	0.02%
Private	14,914	0.33%	541,081	0.33%	19,871,211	0.08%
<b>Total</b>	<b>\$ 4,519,467</b>	<b>100.00%</b>	<b>\$ 162,901,614</b>	<b>100.00%</b>	<b>\$ 25,614,001,255</b>	<b>100.00%</b>

\*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)	5,040	4,888	4,833	\$ 2,412,138
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,366	1,270	991	653,671
Contracted Instructional Services	102	150	222	48,834
School Administration	639	592	582	305,701
Materials/Supplies/Operating Capital Outlay	225	219	234	107,449
Food Service	777	589	518	371,762
Operation and Maintenance of Plant	817	1,059	925	391,116
Other School Level Support Services	478	496	219	228,796
<b>Total School Costs**</b>	<b>9,444</b>	<b>9,263</b>	<b>8,524</b>	<b>\$ 4,519,467</b>

\*\* 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.

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	4,465	4,113	4,051	\$ 1,700,930
ESOL Programs	3,719	4,163	4,912	109,820
Exceptional Programs	8,827	8,146	7,559	601,388
Career Education Programs	-	3,858	4,201	-
Adult Programs	*	*	*	*
				<b>\$ 2,412,138</b>

\* 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	66	97		\$ 31,961
Computer Hardware & Software	-	3		72
Other Instructional Material	131	87		63,162
Other Materials & Supplies	56	28		27,023
Library Media Materials	2	5		1,007
				<b>\$ 123,225</b>

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	132.26	102.19		\$ 63,974
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.92	1.48		928
				<b>\$ 64,902</b>

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	795,009	10.30%	16,771,045	10.30%	3,417,824,301	13.34%
State/Local (Excludes Lottery)	6,896,509	89.35%	145,558,281	89.35%	22,171,281,118	86.56%
Lottery	1,544	0.02%	31,207	0.02%	5,024,625	0.02%
Private	25,471	0.33%	541,081	0.33%	19,871,211	0.08%
<b>Total</b>	<u>\$ 7,718,533</u>	100.00%	<u>\$ 162,901,614</u>	100.00%	<u>\$ 25,614,001,255</u>	100.00%

\*School revenues based on cost

<u>K-12 Operating Costs**</u>	<u>Per Full-Time Equivalent Student</u>			<u>State***</u>	<u>Total Costs</u>
	<u>School</u>	<u>District***</u>			
Teacher/Teacher Aides (Salaries & Benefits)	4,689	4,888		4,833	\$ 3,877,432
Substitute Teachers (Salaries & Benefits)					
Other Instructional Personnel****	1,258	1,270		991	1,040,146
Contracted Instructional Services	127	150		222	105,031
School Administration	618	592		582	511,134
Materials/Supplies/Operating Capital Outlay	211	219		234	174,709
Food Service	858	589		518	709,719
Operation and Maintenance of Plant	1,132	1,059		925	936,109
Other School Level Support Services	440	496		219	364,253
<b>Total School Costs**</b>	<u>9,333</u>	<u>9,263</u>		<u>8,524</u>	<u>\$ 7,718,533</u>

\*\* 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.

Additional Detail Information -- K-12

<u>Teachers/Teacher Aides (Salary &amp; Benefits)</u>	<u>Per Full-Time Equivalent Student</u>			<u>State</u>	<u>Total Costs</u>
	<u>School</u>	<u>District</u>			
Basic Programs	3,851	4,113		4,051	\$ 2,584,180
ESOL Programs	4,353	4,163		4,912	42,355
Exceptional Programs	8,564	8,146		7,559	1,250,897
Career Education Programs	-	3,858		4,201	-
Adult Programs	*	*		*	-
					<u>\$ 3,877,432</u>

\* 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	101	97		\$ 81,404
Computer Hardware & Software	-	3		120
Other Instructional Material	89	87		72,006
Other Materials & Supplies	13	28		10,255
Library Media Materials	5	5		3,649
				<u>\$ 167,434</u>

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	105.76	102.19		\$ 85,255
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.53	1.48		1,236
				<u>\$ 86,491</u>

Florida Department of Education  
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291 Sebastian River High School

Revenues	School*	%	District	%	State	%
Federal	1,554,037	10.30%	16,771,045	10.30%	3,417,824,301	13.34%
State/Local (Excludes Lottery)	13,480,897	89.35%	145,558,281	89.35%	22,171,281,118	86.56%
Lottery	3,018	0.02%	31,207	0.02%	5,024,625	0.02%
Private	49,790	0.33%	541,081	0.33%	19,871,211	0.08%
<b>Total</b>	<b>\$ 15,087,741</b>	<b>100.00%</b>	<b>\$ 162,901,614</b>	<b>100.00%</b>	<b>\$ 25,614,001,255</b>	<b>100.00%</b>

\*School revenues based on cost

K-12 Operating Costs**	Per Full-Time Equivalent Student			Total Costs
	School	District***	State***	
Teacher/Teacher Aides (Salaries & Benefits)	4,340	4,888	4,833	\$ 7,645,911
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,006	1,270	991	1,772,615
Contracted Instructional Services	191	150	222	337,327
School Administration	607	592	582	1,069,169
Materials/Supplies/Operating Capital Outlay	322	219	234	567,762
Food Service	417	589	518	734,548
Operation and Maintenance of Plant	1,188	1,059	925	2,093,138
Other School Level Support Services	492	496	219	867,271
<b>Total School Costs**</b>	<b>8,563</b>	<b>9,263</b>	<b>8,524</b>	<b>\$ 15,087,741</b>

\*\* 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.

Additional Detail Information -- K-12

Teachers/Teacher Aides (Salary & Benefits)	Per Full-Time Equivalent Student			Total Costs
	School	District	State	
Basic Programs	3,665	4,113	4,051	\$ 4,713,652
ESOL Programs	3,581	4,163	4,912	72,451
Exceptional Programs	7,419	8,146	7,559	2,211,077
Career Education Programs	4,125	3,858	4,201	648,731
Adult Programs	*	*	*	*
				\$ 7,645,911

\* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	Per Full-Time Equivalent Student			Total Costs
	School	District		
Textbooks	157	97		\$ 276,169
Computer Hardware & Software	2	3		3,232
Other Instructional Material	96	87		168,677
Other Materials & Supplies	66	28		115,931
Library Media Materials	5	5		8,886
				\$ 572,895

Substitute Teachers

	Per Full-Time Equivalent Student			Total Costs
	School	District		
^^ Salaries for Substitute teachers included in Other School Level Support Services	81.19	102.19		\$ 142,867
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.18	1.48		2,071
				\$ 144,938

Florida Department of Education  
 Educational Funding Accountability Act, Florida Statute 1010.215  
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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	497,957	10.30%	16,771,045	10.30%	3,417,824,301	13.34%
State/Local (Excludes Lottery)	4,319,654	89.35%	145,558,281	89.35%	22,171,281,118	86.56%
Lottery	967	0.02%	31,207	0.02%	5,024,625	0.02%
Private	15,954	0.33%	541,081	0.33%	19,871,211	0.08%
<b>Total</b>	<b>\$ 4,834,532</b>	<b>100.00%</b>	<b>\$ 162,901,614</b>	<b>100.00%</b>	<b>\$ 25,614,001,255</b>	<b>100.00%</b>

\*School revenues based on cost

<u>K-12 Operating Costs**</u>	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District***</u>	<u>State***</u>	
Teacher/Teacher Aides (Salaries & Benefits)	4,814	4,888	4,833	\$ 2,638,005
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,241	1,270	991	679,962
Contracted Instructional Services	115	150	222	63,139
School Administration	546	592	582	299,017
Materials/Supplies/Operating Capital Outlay	116	219	234	63,688
Food Service	560	589	518	306,616
Operation and Maintenance of Plant	957	1,059	925	524,244
Other School Level Support Services	474	496	219	259,861
<b>Total School Costs**</b>	<b>8,823</b>	<b>9,263</b>	<b>8,524</b>	<b>\$ 4,834,532</b>

\*\* 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.

Additional Detail Information -- K-12

<u>Teachers/Teacher Aides (Salary &amp; Benefits)</u>	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>	<u>State</u>	
Basic Programs	3,972	4,113	4,051	\$ 1,701,710
ESOL Programs	3,310	4,163	4,912	24,894
Exceptional Programs	8,132	8,146	7,559	911,401
Career Education Programs	-	3,858	4,201	-
Adult Programs	*	*	*	*
				<b>\$ 2,638,005</b>

\* 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	57	97		\$ 31,312
Computer Hardware & Software	-	3		261
Other Instructional Material	39	87		20,035
Other Materials & Supplies	33	28		17,799
Library Media Materials	6	5		3,110
				<b>\$ 72,517</b>

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	107.14	102.19		\$ 58,603
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.55	1.48		850
				<b>\$ 59,453</b>

Florida Department of Education  
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341 Treasure Coast Elementary School

<u>Revenues</u>	<u>School*</u>	<u>%</u>	<u>District</u>	<u>%</u>	<u>State</u>	<u>%</u>
Federal	629,821	10.30%	16,771,045	10.30%	3,417,824,301	13.34%
State/Local (Excludes Lottery)	5,463,546	89.35%	145,558,281	89.35%	22,171,281,118	86.56%
Lottery	1,223	0.02%	31,207	0.02%	5,024,625	0.02%
Private	20,179	0.33%	541,081	0.33%	19,871,211	0.08%
<b>Total</b>	<b>\$ 6,114,769</b>	<b>100.00%</b>	<b>\$ 162,901,614</b>	<b>100.00%</b>	<b>\$ 25,614,001,255</b>	<b>100.00%</b>

\*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)	4,735	4,888	4,833	\$ 3,224,935
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,332	1,270	991	907,041
Contracted Instructional Services	124	150	222	84,631
School Administration	487	592	582	331,949
Materials/Supplies/Operating Capital Outlay	271	219	234	184,794
Food Service	660	589	518	449,367
Operation and Maintenance of Plant	886	1,059	925	603,153
Other School Level Support Services	483	496	219	328,899
<b>Total School Costs**</b>	<b>8,978</b>	<b>9,263</b>	<b>8,524</b>	<b>\$ 6,114,769</b>

\*\* 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.

**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	4,040	4,113	4,051	\$ 2,155,583
ESOL Programs	3,569	4,163	4,912	128,048
Exceptional Programs	8,426	8,146	7,559	941,304
Career Education Programs	-	3,858	4,201	-
Adult Programs	-	-	-	-
				\$ 3,224,935

\* 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	97		\$ 37,770
Computer Hardware & Software	2	3		1,281
Other Instructional Material	204	87		129,387
Other Materials & Supplies	17	28		10,693
Library Media Materials	5	5		3,150
				\$ 182,281

**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	128.10	102.19		\$ 81,070
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.86	1.48		1,175
				\$ 82,245

Florida Department of Education  
 Educational Funding Accountability Act, Florida Statute 1010.215  
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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	771,460	10.30%	16,771,045	10.30%	3,417,824,301	13.34%
State/Local (Excludes Lottery)	6,692,227	89.35%	145,558,281	89.35%	22,171,281,118	86.56%
Lottery	1,498	0.02%	31,207	0.02%	5,024,625	0.02%
Private	24,717	0.33%	541,081	0.33%	19,871,211	0.08%
<b>Total</b>	<b>\$ 7,489,901</b>	<b>100.00%</b>	<b>\$ 162,901,614</b>	<b>100.00%</b>	<b>\$ 25,614,001,255</b>	<b>100.00%</b>

\*School revenues based on cost

<u>K-12 Operating Costs**</u>	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District***</u>	<u>State***</u>	
Teacher/Teacher Aides (Salaries & Benefits)	3,969	4,888	4,833	\$ 3,986,306
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,061	1,270	991	1,065,568
Contracted Instructional Services	118	150	222	118,070
School Administration	457	592	582	458,861
Materials/Supplies/Operating Capital Outlay	138	219	234	139,080
Food Service	452	589	518	454,468
Operation and Maintenance of Plant	847	1,059	925	851,047
Other School Level Support Services	415	496	219	416,501
<b>Total School Costs**</b>	<b>7,457</b>	<b>9,263</b>	<b>8,524</b>	<b>\$ 7,489,901</b>

\*\* 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.

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	3,306	4,113	4,051	\$ 2,609,871
ESOL Programs	4,011	4,163	4,912	45,007
Exceptional Programs	6,538	8,146	7,559	1,331,428
Career Education Programs	-	3,858	4,201	-
Adult Programs	*	*	*	*
				<b>\$ 3,986,306</b>

\* 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	97		\$ 86,211
Computer Hardware & Software	2	3		5,212
Other Instructional Material	204	87		28,350
Other Materials & Supplies	17	28		14,063
Library Media Materials	5	5		5,724
				<b>\$ 139,560</b>

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	107.15	102.19		\$ 98,678
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.55	1.48		1,431
				<b>\$ 100,109</b>