



School District of Indian River County

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

David K. Moore, Ed.D. - Superintendent

May 26, 2020

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 2018-2019 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,

David K. Moore, 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
 2018-2019 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	2,372,764	10.64%	17,532,953	10.64%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	19,760,396	88.61%	146,011,252	88.61%	22,820,063,633	86.49%
Lottery	8,920	0.04%	60,090	0.04%	9,711,526	0.04%
Private	158,333	0.71%	1,179,221	0.71%	23,411,811	0.09%
Total	\$ 22,300,413	100.00%	\$ 164,783,516	100.00%	\$ 26,384,485,480	100.00%

*School revenues based on cost

K-12 Operating Costs**

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District***</u>	<u>State***</u>	<u>\$</u>
Teacher/Teacher Aides (Salaries & Benefits)	4,308	5,056	4,895	\$ 11,722,980
Substitute Teachers (Salaries & Benefits)	830	1,083	1,064	2,259,149
Other Instructional Personnel****	189	195	235	514,378
Contracted Instructional Services	536	610	599	1,458,597
School Administration	389	280	240	1,057,979
Materials/Supplies/Operating Capital Outlay	316	574	548	859,755
Food Service	1,200	1,086	971	3,265,818
Operation and Maintenance of Plant	427	487	236	1,161,757
Other School Level Support Services	8,195	9,371	8,788	\$ 22,300,413

** 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>	<u>\$</u>
Basic Programs	3,880	4,254	4,109	\$ 7,776,174
ESOL Programs	3,791	4,232	5,016	156,781
Exceptional Programs	6,106	8,244	7,544	3,000,080
Career Education Programs	4,280	4,184	4,139	789,945
Adult Programs	*	*	*	*
				\$ 11,722,980

* 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	181	140		\$ 492,350
Computer Hardware & Software	18	6		48,190
Other Instructional Material	126	90		338,738
Other Materials & Supplies	60	30		163,776
Library Media Materials	5	5		14,925
				\$ 1,057,979

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	83.98	113.80	\$ 228,361
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.22	1.65	3,311
			\$ 231,673

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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	149,163	10.64%	17,532,953	10.64%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	1,242,227	88.61%	146,011,252	88.61%	22,820,063,633	86.49%
Lottery	561	0.04%	60,090	0.04%	9,711,526	0.04%
Private	9,954	0.71%	1,179,221	0.71%	23,411,811	0.09%
Total	\$ 1,401,904	100.00%	\$ 164,783,516	100.00%	\$ 26,384,485,480	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)	15,860	5,056	4,895	\$ 696,430
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	2,823	1,083	1,064	123,936
Contracted Instructional Services	439	195	235	19,266
School Administration	3,929	610	599	172,515
Materials/Supplies/Operating Capital Outlay	367	280	240	16,131
Food Service	3,881	574	548	170,426
Operation and Maintenance of Plant	2,538	1,086	971	111,442
Other School Level Support Services	2,090	487	236	91,758
Total School Costs**	31,927	9,371	8,788	\$ 1,401,904

** 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 & Benefits)</u>	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>	<u>State</u>	
Basic Programs	15,044	4,254	4,109	\$ 462,305
ESOL Programs	-	4,232	5,016	-
Exceptional Programs	17,764	8,244	7,544	234,125
Career Education Programs	0	4,184	4,139	-
Adult Programs	*	*	*	*
				\$ 696,430

* Not FEFP funded

<u>Materials, Supplies, Operating Capital Outlay</u>	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>		
Textbooks	56	140		\$ 2,494
Computer Hardware & Software	2	6		75
Other Instructional Material	67	90		3,034
Other Materials & Supplies	39	17		9,578
Library Media Materials	21	5		949
				\$ 16,131

<u>Substitute Teachers</u>	<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	1,188.45	113.80		\$ 52,696
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	17.23	1.65		764
				\$ 53,460

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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	505,409	10.64%	17,532,953	10.64%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	4,209,047	88.61%	146,011,252	88.61%	22,820,063,633	86.49%
Lottery	1,900	0.04%	60,090	0.04%	9,711,526	0.04%
Private	33,726	0.71%	1,179,222	0.71%	23,411,811	0.09%
Total	\$ 4,750,081	100.00%	\$ 164,783,517	100.00%	\$ 26,384,485,480	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)	5,099	5,056	4,895	\$ 2,749,688
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,032	1,083	1,064	556,373
Contracted Instructional Services	167	195	235	89,931
School Administration	547	610	599	294,823
Materials/Supplies/Operating Capital Outlay	164	280	240	88,704
Food Service	500	574	548	269,450
Operation and Maintenance of Plant	884	1,086	971	476,941
Other School Level Support Services	416	487	236	224,171
Total School Costs**	8,809	9,371	8,788	\$ 4,750,081

** 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>School</u>	<u>District</u>	<u>State</u>	<u>Total Costs</u>
Basic Programs	4,153	4,254	4,109	\$ 1,814,695
ESOL Programs	3,696	4,232	5,016	13,897
Exceptional Programs	9,347	8,244	7,544	921,096
Career Education Programs	-	4,184	4,139	-
Adult Programs	-	-	-	-
	*	*	*	*
				\$ 2,749,688

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
Textbooks	77	140	\$ 58,421
Computer Hardware & Software	2	6	936
Other Instructional Material	36	90	18,830
Other Materials & Supplies	12	17	6,607
Library Media Materials	7	5	3,910
			\$ 88,704

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	74.04	113.80	\$ 39,872
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.07	1.65	578
			\$ 40,450

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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	500,666	10.64%	17,532,953	10.64%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	4,169,547	88.61%	146,011,252	88.61%	22,820,063,633	86.49%
Lottery	1,882	0.04%	60,090	0.04%	9,711,526	0.04%
Private	33,409	0.71%	1,179,222	0.71%	23,411,811	0.09%
Total	\$ 4,705,504	100.00%	\$ 164,783,517	100.00%	\$ 26,384,485,480	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)	5,160	5,056	4,895	\$ 2,740,264
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	931	1,083	1,064	494,573
Contracted Instructional Services	182	195	235	96,444
School Administration	607	610	599	322,068
Materials/Supplies/Operating Capital Outlay	190	280	240	100,903
Food Service	496	574	548	263,322
Operation and Maintenance of Plant	863	1,086	971	458,140
Other School Level Support Services	433	487	236	229,790
Total School Costs**	8,862	9,371	8,788	\$ 4,705,504

** 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>School</u>	<u>District</u>	<u>State</u>	<u>Total Costs</u>
Basic Programs	4,437	4,254	4,109	\$ 1,861,307
ESOL Programs	4,708	4,232	5,016	23,634
Exceptional Programs	8,028	8,244	7,544	855,323
Career Education Programs	-	4,184	4,139	-
Adult Programs	-	-	-	-
	*	*	*	*
				\$ 2,740,264

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
Textbooks	86	140	\$ 58,742
Computer Hardware & Software	2	6	900
Other Instructional Material	54	90	28,928
Other Materials & Supplies	19	17	10,091
Library Media Materials	4	5	2,242
			\$ 100,903

Per Full-Time Equivalent Student

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
Substitute Teachers			
^^ Salaries for Substitute teachers included in Other School Level Support Services	72.10	113.80	\$ 38,288
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.05	1.65	555
			\$ 38,844

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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	501,124	10.64%	17,532,953	10.64%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	4,173,368	88.61%	146,011,252	88.61%	22,820,063,633	86.49%
Lottery	1,884	0.04%	60,090	0.04%	9,711,526	0.04%
Private	33,440	0.71%	1,179,222	0.71%	23,411,811	0.09%
Total	\$ 4,709,816	100.00%	\$ 164,783,517	100.00%	\$ 26,384,485,480	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)	5,779	5,056	4,895	\$ 2,755,778
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,021	1,083	1,064	487,012
Contracted Instructional Services	181	195	235	86,283
School Administration	682	610	599	325,219
Materials/Supplies/Operating Capital Outlay	183	280	240	87,208
Food Service	555	574	548	264,474
Operation and Maintenance of Plant	1,025	1,086	971	488,660
Other School Level Support Services	451	487	236	215,182
Total School Costs**	9,877	9,371	8,788	\$ 4,709,816

** 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>School</u>	<u>District</u>	<u>State</u>	<u>Total Costs</u>
Basic Programs	4,948	4,254	4,109	\$ 1,651,144
ESOL Programs	4,177	4,232	5,016	81,236
Exceptional Programs	8,271	8,244	7,544	1,023,398
Career Education Programs	-	4,184	4,139	-
Adult Programs	-	-	-	-
	*	*	*	*
				\$ 2,755,778

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
Textbooks	60	140	\$ 57,849
Computer Hardware & Software	2	6	809
Other Instructional Material	28	90	13,518
Other Materials & Supplies	27	17	12,660
Library Media Materials	5	5	2,373
			\$ 87,208

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	58.58	113.80	\$ 27,948
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	0.85	1.65	405
			\$ 28,353

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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	702,674	10.64%	17,532,953	10.64%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	5,851,873	88.61%	146,011,252	88.61%	22,820,063,633	86.49%
Lottery	2,642	0.04%	60,090	0.04%	9,711,526	0.04%
Private	46,889	0.71%	1,179,222	0.71%	23,411,811	0.09%
Total	\$ 6,604,077	100.00%	\$ 164,783,517	100.00%	\$ 26,384,485,480	100.00%

*School revenues based on cost

K-12 Operating Costs**

	<u>Per Full-Time Equivalent Student</u>	<u>School</u>	<u>District***</u>	<u>State***</u>	<u>Total Costs</u>
Teacher/Teacher Aides (Salaries & Benefits)		5,145	5,056	4,895	\$ 3,416,339
Substitute Teachers (Salaries & Benefits)					
Other Instructional Personnel****		1,210	1,083	1,064	803,470
Contracted Instructional Services		216	195	235	143,351
School Administration		711	610	599	472,149
Materials/Supplies/Operating Capital Outlay		193	280	240	127,968
Food Service		566	574	548	375,638
Operation and Maintenance of Plant		1,364	1,086	971	905,383
Other School Level Support Services		542	487	236	359,779
Total School Costs**		9,947	9,371	8,788	\$ 6,604,077

** 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>School</u>	<u>District</u>	<u>State</u>	<u>Total Costs</u>
Basic Programs		4,009	4,254	4,109	\$ 1,899,327
ESOL Programs		4,096	4,232	5,016	40,677
Exceptional Programs		8,188	8,244	7,544	1,476,335
Career Education Programs		-	4,184	4,139	-
Adult Programs		*	*	*	-
					\$ 3,416,339

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	<u>Per Full-Time Equivalent Student</u>	<u>School</u>	<u>District</u>	<u>Total Costs</u>
Textbooks		109	140	\$ 90,756
Computer Hardware & Software		2	6	1,124
Other Instructional Material		28	90	18,902
Other Materials & Supplies		21	17	13,904
Library Media Materials		5	5	3,282
				\$ 127,968

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	149.22	113.80	\$ 99,983
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	2.16	1.65	1,435
			\$ 101,419

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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	630,408	10.64%	17,532,953	10.64%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	5,250,039	88.61%	146,011,252	88.61%	22,820,063,633	86.49%
Lottery	2,370	0.04%	60,090	0.04%	9,711,526	0.04%
Private	42,067	0.71%	1,179,222	0.71%	23,411,811	0.09%
Total	\$ 5,924,883	100.00%	\$ 164,783,517	100.00%	\$ 26,384,485,480	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)	5,892	5,056	4,895	\$ 3,272,722
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,178	1,083	1,064	654,421
Contracted Instructional Services	189	195	235	104,808
School Administration	621	610	599	344,782
Materials/Supplies/Operating Capital Outlay	261	280	240	144,986
Food Service	927	574	548	514,897
Operation and Maintenance of Plant	1,085	1,086	971	602,778
Other School Level Support Services	514	487	236	285,489
Total School Costs**	10,667	9,371	8,788	\$ 5,924,883

** 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>School</u>	<u>District</u>	<u>4109</u>	<u>Total Costs</u>
Basic Programs	5,421	4,254	4,109	\$ 1,571,078
ESOL Programs	4,338	4,232	5,016	682,406
Exceptional Programs	9,410	8,244	7,544	1,019,238
Career Education Programs	-	4,184	4,139	-
Adult Programs	-	-	-	-
	*	*	*	*
				\$ 3,272,722

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
Textbooks	119	140	\$ 66,204
Computer Hardware & Software	2	6	1,322
Other Instructional Material	71	90	83,389
Other Materials & Supplies	4	17	(8,723)
Library Media Materials	5	5	2,794
			\$ 144,986

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	143.21	113.80	\$ 79,560
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	2.05	1.65	1,154
			\$ 80,714

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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	557,785	10.64%	17,532,953	10.64%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	4,645,236	88.61%	146,011,252	88.61%	22,820,063,633	86.49%
Lottery	2,097	0.04%	60,090	0.04%	9,711,526	0.04%
Private	37,221	0.71%	1,179,222	0.71%	23,411,811	0.09%
Total	\$ 5,242,338	100.00%	\$ 164,783,517	100.00%	\$ 26,384,485,480	100.00%

*School revenues based on cost

K-12 Operating Costs**

	<u>Per Full-Time Equivalent Student</u>	<u>School</u>	<u>District***</u>	<u>State***</u>	<u>Total Costs</u>
Teacher/Teacher Aides (Salaries & Benefits)		7,505	5,056	4,895	\$ 2,946,485
Substitute Teachers (Salaries & Benefits)					
Other Instructional Personnel****		1,959	1,083	1,064	769,063
Contracted Instructional Services		236	195	235	92,490
School Administration		781	610	599	306,801
Materials/Supplies/Operating Capital Outlay		294	280	240	115,254
Food Service		821	574	548	322,496
Operation and Maintenance of Plant		1,128	1,086	971	442,946
Other School Level Support Services		629	487	236	246,803
Total School Costs**		13,353	9,371	8,788	\$ 5,242,338

** 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>School</u>	<u>District</u>	<u>State</u>	<u>Total Costs</u>
Basic Programs		6,096	4,254	4,109	\$ 1,595,837
ESOL Programs		4,958	4,232	5,016	52,361
Exceptional Programs		10,798	8,244	7,544	1,298,287
Career Education Programs		-	4,184	4,139	-
Adult Programs		*	*	*	*
					\$ 2,946,485

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	<u>Per Full-Time Equivalent Student</u>	<u>School</u>	<u>District</u>	<u>Total Costs</u>
Textbooks		52	140	\$ 49,040
Computer Hardware & Software		3	6	1,106
Other Instructional Material		80	90	31,508
Other Materials & Supplies		80	17	31,582
Library Media Materials		5	5	2,018
				\$ 115,254

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	144.01	113.80	\$ 56,541
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	2.09	1.65	820
			\$ 57,361

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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	240,110	10.64%	17,532,953	10.64%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	1,999,634	88.61%	146,011,252	88.61%	22,820,063,633	86.49%
Lottery	903	0.04%	60,090	0.04%	9,711,526	0.04%
Private	16,022	0.71%	1,179,222	0.71%	23,411,811	0.09%
Total	<u>\$ 2,256,669</u>	100.00%	<u>\$ 164,783,517</u>	100.00%	<u>\$ 26,384,485,480</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>	<u>\$</u>
Teacher/Teacher Aides (Salaries & Benefits)	16,093	5,056	4,895	1,208,742
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	5,421	1,083	1,064	407,143
Contracted Instructional Services	820	195	235	61,578
School Administration	2,483	610	599	186,478
Materials/Supplies/Operating Capital Outlay	245	280	240	18,436
Food Service	1,356	574	548	101,869
Operation and Maintenance of Plant	2,161	1,086	971	162,326
Other School Level Support Services	1,466	487	236	110,097
Total School Costs**	<u>30,045</u>	<u>9,371</u>	<u>8,788</u>	<u>\$ 2,256,669</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>	<u>\$</u>
Basic Programs	-	4,254	4,109	-
ESOL Programs	-	432	5,016	-
Exceptional Programs	16,093	8,244	7,544	1,208,742
Career Education Programs	-	4,184	4,139	-
Adult Programs	*	*	*	-
				<u>\$ 1,208,742</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>		<u>\$</u>
Textbooks	214	140		3,898
Computer Hardware & Software	2	6		128
Other Instructional Material	75	90		5,633
Other Materials & Supplies	117	17		8,777
Library Media Materials	-	5		-
				<u>\$ 18,436</u>

Substitute Teachers

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
^^ Salaries for Substitute teachers included in Other School Level Support Services	362.42	113.80	\$ 27,276
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	5.26	1.65	396
			<u>\$ 27,671</u>

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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	770,338	10.64%	17,532,953	10.64%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	6,415,384	88.61%	146,011,252	88.61%	22,820,063,633	86.49%
Lottery	2,896	0.04%	60,090	0.04%	9,711,526	0.04%
Private	51,404	0.71%	1,179,222	0.71%	23,411,811	0.09%
Total	\$ 7,240,023	100.00%	\$ 164,783,517	100.00%	\$ 26,384,485,480	100.00%

*School revenues based on cost

K-12 Operating Costs**

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>6134</u>	<u>District***</u>	<u>State***</u>	
Teacher/Teacher Aides (Salaries & Benefits)	6,134	5,056	4,895	\$ 4,288,250
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,122	1,083	1,064	784,454
Contracted Instructional Services	177	195	235	124,012
School Administration	531	610	599	371,387
Materials/Supplies/Operating Capital Outlay	254	280	240	177,341
Food Service	710	574	548	496,205
Operation and Maintenance of Plant	930	1,086	971	650,412
Other School Level Support Services	498	487	236	347,962
Total School Costs**	10,356	9,371	8,788	\$ 7,240,023

** 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	5,275	4,254	4,109	\$ 2,639,407
ESOL Programs	4,465	4,232	5,016	262,093
Exceptional Programs	9,905	8,244	7,544	1,386,750
Career Education Programs	-	4,184	4,139	-
Adult Programs	-	-	-	-
	* Not FEFP funded	*	*	\$ 4,288,250

Materials, Supplies, Operating Capital Outlay

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>		
Textbooks	16	140		\$ 80,838
Computer Hardware & Software	3	6		2,185
Other Instructional Material	86	90		67,381
Other Materials & Supplies	34	17		23,470
Library Media Materials	5	5		3,467
				\$ 177,341

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	88.11	113.80	\$ 61,599
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.28	1.65	893
			\$ 62,492

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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	501,401	10.64%	17,532,953	10.64%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	4,175,674	88.61%	146,011,252	88.61%	22,820,063,633	86.49%
Lottery	1,885	0.04%	60,090	0.04%	9,711,526	0.04%
Private	33,458	0.71%	1,179,222	0.71%	23,411,811	0.09%
Total	\$ 4,712,418	100.00%	\$ 164,783,517	100.00%	\$ 26,384,485,480	100.00%

*School revenues based on cost

K-12 Operating Costs**

	<u>School</u>	<u>District***</u>	<u>State***</u>	<u>Total Costs</u>
Teacher/Teacher Aides (Salaries & Benefits)	6,851	5,056	4,895	\$ 2,625,165
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,338	1,083	1,064	512,866
Contracted Instructional Services	218	195	235	83,522
School Administration	759	610	599	290,785
Materials/Supplies/Operating Capital Outlay	380	280	240	145,423
Food Service	896	574	548	343,291
Operation and Maintenance of Plant	1,223	1,086	971	468,483
Other School Level Support Services	634	487	236	242,883
Total School Costs**	12,299	9,371	8,788	\$ 4,712,418

** 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>School</u>	<u>District</u>	<u>State</u>	<u>Total Costs</u>
Basic Programs	5,899	4,254	4,109	\$ 1,506,740
ESOL Programs	5,038	4,232	5,016	190,128
Exceptional Programs	10,312	8,244	7,544	761,152
Career Education Programs	-	4,184	4,139	-
Adult Programs	*	*	*	-
				\$ 2,458,020

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
Textbooks	278	140	\$ 83,547
Computer Hardware & Software	2	6	651
Other Instructional Material	153	90	29,863
Other Materials & Supplies	156	17	31,161
Library Media Materials	9	5	201
			\$ 145,423

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	282.84	113.80	\$ 108,594
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	4.10	1.65	1,575
			\$ 110,169

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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	630,570	10.64%	17,532,953	10.64%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	5,251,392	88.61%	146,011,252	88.61%	22,820,063,633	86.49%
Lottery	2,371	0.04%	60,090	0.04%	9,711,526	0.04%
Private	42,078	0.71%	1,179,222	0.71%	23,411,811	0.09%
Total	<u>\$ 5,926,410</u>	100.00%	<u>\$ 164,783,517</u>	100.00%	<u>\$ 26,384,485,480</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>	<u>\$</u>
Teacher/Teacher Aides (Salaries & Benefits)	5,461	5,056	4,895	\$ 3,220,498
Substitute Teachers (Salaries & Benefits)	1,174	1,083	1,064	692,193
Other Instructional Personnel****	203	195	235	119,930
Contracted Instructional Services	574	610	599	338,780
School Administration	320	280	240	188,693
Materials/Supplies/Operating Capital Outlay	749	574	548	441,588
Food Service	1,043	1,086	971	614,957
Operation and Maintenance of Plant	525	487	236	309,771
Other School Level Support Services	10,049	9,371	8,788	\$ 5,926,410

** 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>	<u>\$</u>
Basic Programs	4,720	4,254	4,109	\$ 1,897,784
ESOL Programs	3,787	4,232	5,016	199,102
Exceptional Programs	8,317	8,244	7,544	1,123,612
Career Education Programs	-	4,184	4,139	-
Adult Programs	*	*	*	-
				\$ 3,220,498

* 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	121	140		\$ 71,342
Computer Hardware & Software	2	6		1,000
Other Instructional Material	128	90		104,760
Other Materials & Supplies	16	17		9,335
Library Media Materials	4	5		2,257
				\$ 188,693

Per Full-Time Equivalent Student

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
^^ Salaries for Substitute teachers included in Other School Level Support Services	119.23	113.80	\$ 70,317
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.73	1.65	1,020
			\$ 71,336

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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	780,651	10.64%	17,532,953	10.64%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	6,501,264	88.61%	146,011,252	88.61%	22,820,063,633	86.49%
Lottery	2,935	0.04%	60,090	0.04%	9,711,526	0.04%
Private	52,092	0.71%	1,179,222	0.71%	23,411,811	0.09%
Total	\$ 7,336,942	100.00%	\$ 164,783,517	100.00%	\$ 26,384,485,480	100.00%

*School revenues based on cost

K-12 Operating Costs**

	<u>Per Full-Time Equivalent Student</u>	<u>School</u>	<u>District***</u>	<u>State***</u>	<u>Total Costs</u>
Teacher/Teacher Aides (Salaries & Benefits)		4,270	5,056	4,895	\$ 3,970,810
Substitute Teachers (Salaries & Benefits)					
Other Instructional Personnel****		914	1,083	1,064	849,631
Contracted Instructional Services		165	195	235	153,112
School Administration		521	610	599	484,733
Materials/Supplies/Operating Capital Outlay		180	280	240	167,747
Food Service		513	574	548	477,454
Operation and Maintenance of Plant		852	1,086	971	792,027
Other School Level Support Services		475	487	236	441,428
Total School Costs**		7,890	9,371	8,788	\$ 7,336,942

** 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>School</u>	<u>District</u>	<u>State</u>	<u>Total Costs</u>
Basic Programs		3,620	4,254	4,109	\$ 2,767,427
ESOL Programs		4,187	4,232	5,016	62,476
Exceptional Programs		7,585	8,244	7,544	1,140,907
Career Education Programs		-	4,184	4,139	-
Adult Programs		*	*	*	-
					\$ 3,970,810

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	<u>Per Full-Time Equivalent Student</u>	<u>School</u>	<u>District</u>	<u>Total Costs</u>
Textbooks		57	140	\$ 118,309
Computer Hardware & Software		2	6	1,574
Other Instructional Material		30	90	27,992
Other Materials & Supplies		15	17	14,271
Library Media Materials		6	5	5,601
				\$ 167,747

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	150.31	113.80	\$ 139,621
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	2.18	1.65	2,025
			\$ 141,646

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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	473,725	10.64%	17,532,953	10.64%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	3,945,188	88.61%	146,011,252	88.61%	22,820,063,633	86.49%
Lottery	1,781	0.04%	60,090	0.04%	9,711,526	0.04%
Private	31,611	0.71%	1,179,222	0.71%	23,411,811	0.09%
Total	\$ 4,452,306	100.00%	\$ 164,783,517	100.00%	\$ 26,384,485,480	100.00%

*School revenues based on cost

K-12 Operating Costs**

	<u>Per Full-Time Equivalent Student</u>	<u>School</u>	<u>District***</u>	<u>State***</u>	<u>Total Costs</u>
Teacher/Teacher Aides (Salaries & Benefits)		5,745	5,056	4,895	\$ 2,312,576
Substitute Teachers (Salaries & Benefits)		1,386	1,083	1,064	557,965
Other Instructional Personnel****		176	195	235	70,963
Contracted Instructional Services		776	610	599	312,526
School Administration		252	280	240	101,263
Materials/Supplies/Operating Capital Outlay		1,106	574	548	445,112
Food Service		1,128	1,086	971	454,180
Operation and Maintenance of Plant		491	487	236	197,721
Other School Level Support Services		11,060	9,371	8,788	\$ 4,452,306
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.

Additional Detail Information -- K-12

Teachers/Teacher Aides (Salary & Benefits)

	<u>Per Full-Time Equivalent Student</u>	<u>School</u>	<u>District</u>	<u>State</u>	<u>Total Costs</u>
Basic Programs		4,950	4,254	4,109	\$ 1,594,588
ESOL Programs		4,630	4,232	5,016	45,101
Exceptional Programs		9,523	8,244	7,544	672,887
Career Education Programs		-	4,184	4,139	-
Adult Programs		*	*	*	-
					\$ 2,312,576

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	<u>Per Full-Time Equivalent Student</u>	<u>School</u>	<u>District</u>	<u>Total Costs</u>
Textbooks		48	140	\$ 54,086
Computer Hardware & Software		2	6	682
Other Instructional Material		38	90	14,853
Other Materials & Supplies		74	17	29,609
Library Media Materials		5	5	2,034
				\$ 101,263

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	100.04	113.80	\$ 40,241
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.45	1.65	583
			\$ 40,824

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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	471,075	10.64%	17,532,953	10.64%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	3,923,112	88.61%	146,011,252	88.61%	22,820,063,633	86.49%
Lottery	1,771	0.04%	60,090	0.04%	9,711,526	0.04%
Private	31,434	0.71%	1,179,222	0.71%	23,411,811	0.09%
Total	\$ 4,427,392	100.00%	\$ 164,783,517	100.00%	\$ 26,384,485,480	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)	5,581	5,056	4,895	\$ 2,375,261
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,338	1,083	1,064	569,626
Contracted Instructional Services	154	195	235	65,520
School Administration	730	610	599	310,911
Materials/Supplies/Operating Capital Outlay	285	280	240	121,285
Food Service	835	574	548	355,612
Operation and Maintenance of Plant	984	1,086	971	418,634
Other School Level Support Services	495	487	236	210,543
Total School Costs**	10,402	9,371	8,788	\$ 4,427,392

** 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>School</u>	<u>District</u>	<u>State</u>	<u>Total Costs</u>
Basic Programs	5,072	4,254	4,109	\$ 1,666,652
ESOL Programs	4,717	4,232	5,016	120,566
Exceptional Programs	8,228	8,244	7,544	588,043
Career Education Programs	-	4,184	4,139	-
Adult Programs	-	-	-	-
	*	*	*	*
				\$ 2,375,261

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
Textbooks	36	140	\$ 69,575
Computer Hardware & Software	3	6	1,511
Other Instructional Material	88	90	49,965
Other Materials & Supplies	30	17	17,309
Library Media Materials	5	5	2,727
			\$ 141,087

Per Full-Time Equivalent Student

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
Substitute Teachers			
^^ Salaries for Substitute teachers included in Other School Level Support Services	88.18	113.80	\$ 50,634
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.28	1.65	734
			\$ 51,368

Florida Department of Education
 Educational Funding Accountability Act, Florida Statute 1010.215
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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	471,075	10.64%	17,532,953	10.64%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	3,923,112	88.61%	146,011,252	88.61%	22,820,063,633	86.49%
Lottery	1,771	0.04%	60,090	0.04%	9,711,526	0.04%
Private	31,434	0.71%	1,179,222	0.71%	23,411,811	0.09%
Total	\$ 4,427,392	100.00%	\$ 164,783,517	100.00%	\$ 26,384,485,480	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)	5,581	5,056	4,895	\$ 2,375,261
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,338	1,083	1,064	569,626
Contracted Instructional Services	154	195	235	65,520
School Administration	730	610	599	310,911
Materials/Supplies/Operating Capital Outlay	285	280	240	121,285
Food Service	835	574	548	355,612
Operation and Maintenance of Plant	984	1,086	971	418,634
Other School Level Support Services	495	487	236	210,543
Total School Costs**	10,402	9,371	8,788	\$ 4,427,392

** 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>School</u>	<u>District</u>	<u>State</u>	<u>Total Costs</u>
Basic Programs	5,072	4,254	4,109	\$ 1,666,652
ESOL Programs	4,717	4,232	5,016	120,566
Exceptional Programs	8,228	8,244	7,544	588,043
Career Education Programs	-	4,184	4,139	-
Adult Programs	-	-	-	-
	*	*	*	*
				\$ 2,375,261

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
Textbooks	66	140	\$ 54,778
Computer Hardware & Software	-	6	4,553
Other Instructional Material	131	90	97,844
Other Materials & Supplies	56	17	(36,728)
Library Media Materials	2	5	839
			\$ 121,285

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	226.19	113.80	\$ 96,213
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	3.28	1.65	1,395
			\$ 97,608

Florida Department of Education
 Educational Funding Accountability Act, Florida Statute 1010.215
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271 Oslo Middle School

<u>Revenues</u>	<u>School*</u>	<u>%</u>	<u>District</u>	<u>%</u>	<u>State</u>	<u>%</u>
Federal	827,073	10.64%	17,532,953	10.64%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	6,887,873	88.61%	146,011,252	88.61%	22,820,063,633	86.49%
Lottery	3,109	0.04%	60,090	0.04%	9,711,526	0.04%
Private	55,190	0.71%	1,179,222	0.71%	23,411,811	0.09%
Total	\$ 7,773,246	100.00%	\$ 164,783,517	100.00%	\$ 26,384,485,480	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)	4,530	5,056	4,895	\$ 4,039,140
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,106	1,083	1,064	986,144
Contracted Instructional Services	166	195	235	147,647
School Administration	604	610	599	538,626
Materials/Supplies/Operating Capital Outlay	234	280	240	208,792
Food Service	521	574	548	464,167
Operation and Maintenance of Plant	1,119	1,086	971	997,689
Other School Level Support Services	439	487	236	391,041
Total School Costs**	8,719	9,371	8,788	\$ 7,773,246

** 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>School</u>	<u>District</u>	<u>State</u>	<u>Total Costs</u>
Basic Programs	3,693	4,254	4,109	\$ 2,662,255
ESOL Programs	3,952	4,232	5,016	37,825
Exceptional Programs	8,311	8,244	7,544	1,339,060
Career Education Programs	-	4,184	4,139	-
Adult Programs	*	*	*	-
				\$ 4,039,140

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
Textbooks	53	140	\$ 113,711
Computer Hardware & Software	4	6	3,895
Other Instructional Material	44	90	63,416
Other Materials & Supplies	26	17	23,240
Library Media Materials	5	5	4,530
			\$ 208,792

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	84.07	113.80	\$ 74,919
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.22	1.65	1,086
			\$ 76,006

Florida Department of Education
 Educational Funding Accountability Act, Florida Statute 1010.215
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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	1,659,419	10.64%	17,532,953	10.64%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	13,819,655	88.61%	146,011,252	88.61%	22,820,063,633	86.49%
Lottery	6,238	0.04%	60,090	0.04%	9,711,526	0.04%
Private	110,732	0.71%	1,179,222	0.71%	23,411,811	0.09%
Total	\$ 15,596,045	100.00%	\$ 164,783,517	100.00%	\$ 26,384,485,480	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)	4,210	5,056	4,895	\$ 7,769,538
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	833	1,083	1,064	1,537,705
Contracted Instructional Services	200	195	235	369,905
School Administration	595	610	599	1,098,418
Materials/Supplies/Operating Capital Outlay	403	280	240	743,871
Food Service	534	574	548	984,605
Operation and Maintenance of Plant	1,216	1,086	971	2,244,789
Other School Level Support Services	459	487	236	847,214
Total School Costs**	8,450	9,371	8,788	\$ 15,596,045

** 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>School</u>	<u>District</u>	<u>State</u>	<u>Total Costs</u>
Basic Programs	3,631	4,254	4,109	\$ 4,861,053
ESOL Programs	3,665	4,232	5,016	104,641
Exceptional Programs	6,806	8,244	7,544	2,126,476
Career Education Programs	4,085	4,184	4,139	677,368
Adult Programs	*	*	*	*
				\$ 7,769,538

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
Textbooks	121	140	\$ 305,898
Computer Hardware & Software	32	6	58,235
Other Instructional Material	93	90	259,577
Other Materials & Supplies	61	17	112,082
Library Media Materials	4	5	8,078
			\$ 743,871

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	101.13	113.80	\$ 186,708
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.47	1.65	2,707
			\$ 189,415

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	538,305	10.64%	17,532,953	10.64%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	4,483,005	88.61%	146,011,252	88.61%	22,820,063,633	86.49%
Lottery	2,024	0.04%	60,090	0.04%	9,711,526	0.04%
Private	35,921	0.71%	1,179,222	0.71%	23,411,811	0.09%
Total	\$ 5,059,254	100.00%	\$ 164,783,517	100.00%	\$ 26,384,485,480	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)	5,473	5,056	4,895	\$ 2,944,811
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	952	1,083	1,064	512,143
Contracted Instructional Services	167	195	235	90,031
School Administration	592	610	599	318,682
Materials/Supplies/Operating Capital Outlay	171	280	240	92,091
Food Service	572	574	548	307,635
Operation and Maintenance of Plant	1,000	1,086	971	538,273
Other School Level Support Services	475	487	236	255,588
Total School Costs**	9,402	9,371	8,788	\$ 5,059,254

** 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>School</u>	<u>District</u>	<u>State</u>	<u>Total Costs</u>
Basic Programs	4,608	4,254	4,109	\$ 1,902,347
ESOL Programs	4,879	4,232	5,016	44,787
Exceptional Programs	8,598	8,244	7,544	997,677
Career Education Programs	-	4,184	4,139	-
Adult Programs	*	*	*	*
				\$ 2,944,811

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
Textbooks	73	140	\$ 58,405
Computer Hardware & Software	2	6	912
Other Instructional Material	35	90	18,212
Other Materials & Supplies	22	17	11,796
Library Media Materials	5	5	2,766
			\$ 92,091

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	68.26	113.80	\$ 36,730
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	0.99	1.65	533
			\$ 37,262

Florida Department of Education
 Educational Funding Accountability Act, Florida Statute 1010.215
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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	648,571	10.64%	17,532,953	10.64%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	5,401,306	88.61%	146,011,252	88.61%	22,820,063,633	86.49%
Lottery	2,438	0.04%	60,090	0.04%	9,711,526	0.04%
Private	43,279	0.71%	1,179,222	0.71%	23,411,811	0.09%
Total	\$ 6,095,594	100.00%	\$ 164,783,517	100.00%	\$ 26,384,485,480	100.00%

*School revenues based on cost

K-12 Operating Costs**

	<u>Per Full-Time Equivalent Student</u>	<u>School</u>	<u>District***</u>	<u>State***</u>	<u>Total Costs</u>
Teacher/Teacher Aides (Salaries & Benefits)		5,345	5,056	4,895	\$ 3,508,318
Substitute Teachers (Salaries & Benefits)					
Other Instructional Personnel****		1,015	1,083	1,064	666,535
Contracted Instructional Services		176	195	235	115,517
School Administration		502	610	599	329,749
Materials/Supplies/Operating Capital Outlay		255	280	240	167,184
Food Service		546	574	548	358,615
Operation and Maintenance of Plant		948	1,086	971	622,460
Other School Level Support Services		498	487	236	327,216
Total School Costs**		9,285	9,371	8,788	\$ 6,095,594

** 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>School</u>	<u>District</u>	<u>State</u>	<u>Total Costs</u>
Basic Programs		4,545	4,254	4,109	\$ 2,345,286
ESOL Programs		3,898	4,232	5,016	100,652
Exceptional Programs		9,270	8,244	7,544	1,062,380
Career Education Programs		-	4,184	4,139	-
Adult Programs		-	-	-	-
		*	*	*	*
					\$ 3,508,318

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	<u>Per Full-Time Equivalent Student</u>	<u>School</u>	<u>District</u>	<u>Total Costs</u>
Textbooks		89	140	\$ 78,059
Computer Hardware & Software		5	6	3,176
Other Instructional Material		73	90	68,613
Other Materials & Supplies		21	17	13,946
Library Media Materials		5	5	3,391
				\$ 167,184

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	124.07	113.80	\$ 81,445
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.80	1.65	1,181
			\$ 82,626

Florida Department of Education
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371 Storm Grove Middle School

<u>Revenues</u>	<u>School*</u>	<u>%</u>	<u>District</u>	<u>%</u>	<u>State</u>	<u>%</u>
Federal	796,925	10.64%	17,532,953	10.64%	3,531,298,510	13.38%
State/Local (Excludes Lottery)	6,636,801	88.61%	146,011,252	88.61%	22,820,063,633	86.49%
Lottery	2,996	0.04%	60,090	0.04%	9,711,526	0.04%
Private	53,178	0.71%	1,179,222	0.71%	23,411,811	0.09%
Total	\$ 7,489,901	100.00%	\$ 164,783,517	100.00%	\$ 26,384,485,480	100.00%

*School revenues based on cost

K-12 Operating Costs**

	<u>Per Full-Time Equivalent Student</u>	<u>School</u>	<u>District***</u>	<u>State***</u>	<u>Total Costs</u>
Teacher/Teacher Aides (Salaries & Benefits)		3,875	5,056	4,895	\$ 3,986,306
Substitute Teachers (Salaries & Benefits)					
Other Instructional Personnel****		828	1,083	1,064	1,065,568
Contracted Instructional Services		151	195	235	118,070
School Administration		455	610	599	458,861
Materials/Supplies/Operating Capital Outlay		174	280	240	139,080
Food Service		459	574	548	454,468
Operation and Maintenance of Plant		814	1,086	971	851,047
Other School Level Support Services		401	487	236	416,501
Total School Costs**		7,157	9,371	8,788	\$ 7,489,901

** 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>School</u>	<u>District</u>	<u>State</u>	<u>Total Costs</u>
Basic Programs		3,284	4,254	4,109	\$ 2,646,052
ESOL Programs		3,740	4,232	5,016	55,319
Exceptional Programs		6,096	8,244	7,544	1,311,495
Career Education Programs		-	4,184	4,139	-
Adult Programs		*	*	*	*
					\$ 4,012,866

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	<u>Per Full-Time Equivalent Student</u>	<u>School</u>	<u>District</u>	<u>Total Costs</u>
Textbooks		53	140	\$ 134,066
Computer Hardware & Software		2	6	1,756
Other Instructional Material		6	90	5,804
Other Materials & Supplies		33	17	33,869
Library Media Materials		5	5	5,008
				\$ 180,502

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	102.87	113.80	\$ 106,570
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.49	1.65	1,545
			\$ 108,115