



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 17, 2021

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 2019-2020 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

Dr. Mara Schiff • Jacqueline Rosario • Dr. Peggy Jones • Teri L. Barenborg • Brian M. Barefoot
District 1 District 2 District 3 District 4 District 5

Transforming education to inspire & empower ALL students to maximize their full potential.
Equal Opportunity Educator and Employer

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

Revenues	School*	%	District	%	State	%
Federal	2,165,033	9.89%	16,560,596	9.89%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	19,553,156	89.32%	149,561,122	89.32%	23,794,030,921	87.23%
Lottery	2,189	0.01%	17,794	0.01%	2,905,724	0.01%
Private	170,751	0.78%	1,303,099	0.78%	24,816,286	0.09%
Total	\$ 21,891,128	100.00%	\$ 167,442,611	100.00%	\$ 27,276,820,993	100.00%

*School revenues based on cost

K-12 Operating Costs**	Per Full-Time Equivalent Student			Total Costs
	School	District***	State***	
Teacher/Teacher Aides (Salaries & Benefits)	4,238	5,194	5,156	\$ 11,537,481
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	845	1,090	1,121	2,301,509
Contracted Instructional Services	161	164	228	437,655
School Administration	543	631	621	1,476,954
Materials/Supplies/Operating Capital Outlay	202	168	225	548,612
Food Service	333	571	522	905,806
Operation and Maintenance of Plant	1,255	1,143	1,018	3,415,131
Other School Level Support Services	466	483	228	1,267,980
Total School Costs**	8,043	9,444	9,119	\$ 21,891,128

** 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	3,714	4,293	4,303	\$ 7,279,153
ESOL Programs	3,633	4,701	5,386	195,148
Exceptional Programs	6,233	8,521	7,964	3,201,998
Career Education Programs	4,420	4,266	4,208	861,182
Adult Programs	*	*	*	*
				\$ 11,537,481

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	Per Full-Time Equivalent Student			Total Costs
	School	District		
Textbooks	93	69		\$ 254,348
Computer Hardware & Software	2	2		5,458
Other Instructional Material	77	72		206,949
Other Materials & Supplies	27	22		73,067
Library Media Materials	3	3		8,790
				\$ 548,612

Substitute Teachers

	Per Full-Time Equivalent Student			Total Costs
	School	District		
^^ Salaries for Substitute teachers included in Other School Level Support Services	73.84	80.11		\$ 200,942
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.07	1.16		2,914
				\$ 203,856

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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	160,098	9.89%	16,560,596	9.89%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	1,445,903	89.32%	149,561,122	89.32%	23,794,030,921	87.23%
Lottery	162	0.01%	17,794	0.01%	2,905,724	0.01%
Private	12,627	0.78%	1,303,099	0.78%	24,816,286	0.09%
Total	\$ 1,618,790	100.00%	\$ 167,442,611	100.00%	\$ 27,276,820,993	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)	19,659	5,194	5,156	\$ 898,602
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	3,632	1,090	1,121	166,035
Contracted Instructional Services	582	164	228	26,592
School Administration	4,522	631	621	206,699
Materials/Supplies/Operating Capital Outlay	216	168	225	9,863
Food Service	2,160	571	522	98,736
Operation and Maintenance of Plant	3,002	1,143	1,018	137,221
Other School Level Support Services	1,642	483	228	75,042
Total School Costs**	35,415	9,444	9,119	\$ 1,618,790

** 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	14,610	4,293	4,303	\$ 380,303
ESOL Programs	-	4,701	5,386	-
Exceptional Programs	26,336	8,521	7,964	518,299
Career Education Programs	0	4,266	4,208	-
Adult Programs	*	*	*	*
				\$ 898,602

* 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	38	69		\$ 1,754
Computer Hardware & Software	-	2		3
Other Instructional Material	124	72		5,619
Other Materials & Supplies	54	22		2,487
Library Media Materials	-	3		-
				\$ 9,863

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	256.53	80.11		\$ 11,728
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	3.72	1.16		170
				\$ 11,899

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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	499,455	9.89%	16,560,596	9.89%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	4,510,748	89.32%	149,561,122	89.32%	23,794,030,921	87.23%
Lottery	505	0.01%	17,794	0.01%	2,905,724	0.01%
Private	39,391	0.78%	1,303,099	0.78%	24,816,286	0.09%
Total	\$ 5,050,098	100.00%	\$ 167,442,611	100.00%	\$ 27,276,820,993	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)	5,390	5,194	5,156	\$ 2,938,720
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,087	1,090	1,121	592,740
Contracted Instructional Services	150	164	228	82,028
School Administration	574	631	621	313,136
Materials/Supplies/Operating Capital Outlay	117	168	225	63,705
Food Service	508	571	522	276,859
Operation and Maintenance of Plant	955	1,143	1,018	520,735
Other School Level Support Services	481	483	228	262,175
Total School Costs**	9,262	9,444	9,119	\$ 5,050,098

** 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	4,353	4,293	4,303	\$ 1,924,732
ESOL Programs	4,140	4,701	5,386	10,475
Exceptional Programs	9,986	8,521	7,964	1,003,513
Career Education Programs	-	4,266	4,208	-
Adult Programs	*	*	*	*
				\$ 2,938,720

* 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	61	69		\$ 33,009
Computer Hardware & Software	1	2		746
Other Instructional Material	44	72		23,865
Other Materials & Supplies	8	22		4,338
Library Media Materials	3	3		1,746
				\$ 63,705

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	76.42	80.11		\$ 41,659
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.11	1.16		604
				\$ 42,263

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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	497,290	9.89%	16,560,596	9.89%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	4,491,194	89.32%	149,561,122	89.32%	23,794,030,921	87.23%
Lottery	503	0.01%	17,794	0.01%	2,905,724	0.01%
Private	39,220	0.78%	1,303,099	0.78%	24,816,286	0.09%
Total	\$ 5,028,206	100.00%	\$ 167,442,611	100.00%	\$ 27,276,820,993	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)	5,488	5,194	5,156	\$ 2,941,740
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	941	1,090	1,121	504,354
Contracted Instructional Services	151	164	228	80,790
School Administration	680	631	621	364,582
Materials/Supplies/Operating Capital Outlay	141	168	225	75,769
Food Service	568	571	522	304,520
Operation and Maintenance of Plant	931	1,143	1,018	499,135
Other School Level Support Services	480	483	228	257,316
Total School Costs**	9,380	9,444	9,119	\$ 5,028,206

** 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	4,536	4,293	4,303	\$ 1,916,461
ESOL Programs	5,191	4,701	5,386	15,418
Exceptional Programs	9,139	8,521	7,964	1,009,861
Career Education Programs	-	4,266	4,208	-
Adult Programs	*	*	*	-
				\$ 2,941,740

* 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	67	69		\$ 35,909
Computer Hardware & Software	4	2		2,054
Other Instructional Material	64	72		34,562
Other Materials & Supplies	5	22		2,612
Library Media Materials	1	3		632
				\$ 75,769

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	114.04	80.11		\$ 61,125
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.65	1.16		886
				\$ 62,011

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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	481,252	9.89%	16,560,596	9.89%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	4,346,356	89.32%	149,561,122	89.32%	23,794,030,921	87.23%
Lottery	487	0.01%	17,794	0.01%	2,905,724	0.01%
Private	37,955	0.78%	1,303,099	0.78%	24,816,286	0.09%
Total	\$ 4,866,050	100.00%	\$ 167,442,611	100.00%	\$ 27,276,820,993	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)	5,893	5,194	5,156	\$ 2,852,479
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,066	1,090	1,121	515,756
Contracted Instructional Services	151	164	228	72,940
School Administration	684	631	621	331,026
Materials/Supplies/Operating Capital Outlay	115	168	225	55,831
Food Service	564	571	522	273,137
Operation and Maintenance of Plant	1,096	1,143	1,018	530,651
Other School Level Support Services	484	483	228	234,230
Total School Costs**	10,053	9,444	9,119	\$ 4,866,050

** Capital expenditures for new schools are not included

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

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

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

<u>Additional Detail Information -- K-12 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	5,030	4,293	4,303	\$ 1,586,699
ESOL Programs	5,080	4,701	5,386	111,261
Exceptional Programs	7,869	8,521	7,964	1,154,519
Career Education Programs	-	4,266	4,208	-
Adult Programs	*	*	*	-
				\$ 2,852,479

* 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	61	69		\$ 29,587
Computer Hardware & Software	1	2		553
Other Instructional Material	41	72		19,998
Other Materials & Supplies	11	22		5,324
Library Media Materials	1	3		369
				\$ 55,831

<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	45.93	80.11		\$ 22,234
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	0.67	1.16		322
				\$ 22,556

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81 Gifford Middle School

Revenues	School*	%	District	%	State	%
Federal	638,458	9.89%	16,560,596	9.89%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	5,766,135	89.32%	149,561,122	89.32%	23,794,030,921	87.23%
Lottery	646	0.01%	17,794	0.01%	2,905,724	0.01%
Private	50,354	0.78%	1,303,099	0.78%	24,816,286	0.09%
Total	\$ 6,455,592	100.00%	\$ 167,442,611	100.00%	\$ 27,276,820,993	100.00%

*School revenues based on cost

K-12 Operating Costs**

	Per Full-Time Equivalent Student School	District***	State***	Total Costs
Teacher/Teacher Aides (Salaries & Benefits)	5,307	5,194	5,156	\$ 3,450,860
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,165	1,090	1,121	757,829
Contracted Instructional Services	179	164	228	116,275
School Administration	738	631	621	479,938
Materials/Supplies/Operating Capital Outlay	99	168	225	64,642
Food Service	535	571	522	347,820
Operation and Maintenance of Plant	1,392	1,143	1,018	905,081
Other School Level Support Services	512	483	228	333,147
Total School Costs**	9,927	9,444	9,119	\$ 6,455,592

** 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 School	District	State	Total Costs
Basic Programs	4,299	4,293	4,303	\$ 1,986,436
ESOL Programs	4,281	4,701	5,386	74,835
Exceptional Programs	8,137	8,521	7,964	1,389,589
Career Education Programs	-	4,266	4,208	
Adult Programs				*
				\$ 3,450,860

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	Per Full-Time Equivalent Student School	District	Total Costs
Textbooks	54	69	\$ 34,936
Computer Hardware & Software	-	2	36
Other Instructional Material	31	72	20,564
Other Materials & Supplies	11	22	7,058
Library Media Materials	3	3	2,049
			\$ 64,642

Substitute Teachers

	Per Full-Time Equivalent Student School	District	Total Costs
^^ Salaries for Substitute teachers included in Other School Level Support Services	103.01	80.11	\$ 67,113
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.49	1.16	973
			\$ 68,086

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101 Fellsmere Elementary School

Revenues	School*	%	District	%	State	%
Federal	533,243	9.89%	16,560,596	9.89%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	4,815,899	89.32%	149,561,122	89.32%	23,794,030,921	87.23%
Lottery	539	0.01%	17,794	0.01%	2,905,724	0.01%
Private	42,056	0.78%	1,303,099	0.78%	24,816,286	0.09%
Total	\$ 5,391,736	100.00%	\$ 167,442,611	100.00%	\$ 27,276,820,993	100.00%

*School revenues based on cost

K-12 Operating Costs**

	Per Full-Time Equivalent Student School	District***	State***	Total Costs
Teacher/Teacher Aides (Salaries & Benefits)	5,295	5,194	5,156	\$ 2,929,149
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,141	1,090	1,121	631,503
Contracted Instructional Services	149	164	228	82,666
School Administration	643	631	621	355,618
Materials/Supplies/Operating Capital Outlay	154	168	225	85,457
Food Service	831	571	522	459,871
Operation and Maintenance of Plant	1,074	1,143	1,018	594,385
Other School Level Support Services	457	483	228	253,087
Total School Costs**	9,744	9,444	9,119	\$ 5,391,736

** 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)

	Per Full-Time Equivalent Student School	District	4109	Total Costs
Basic Programs	4,146	4,293	4,303	\$ 1,164,565
ESOL Programs	4,552	4,701	5,386	738,007
Exceptional Programs	9,316	8,521	7,964	1,026,577
Career Education Programs	-	4,266	4,208	
Adult Programs	*	*	*	*
				\$ 2,929,149

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	Per Full-Time Equivalent Student School	District	Total Costs
Textbooks	59	69	\$ 32,874
Computer Hardware & Software	-	2	30
Other Instructional Material	71	72	50,078
Other Materials & Supplies	20	22	-
Library Media Materials	4	3	2,474
			\$ 85,457

Substitute Teachers

	Per Full-Time Equivalent Student School	District	Total Costs
^^ Salaries for Substitute teachers included in Other School Level Support Services	115.13	80.11	\$ 63,696
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.67	1.16	924
			\$ 64,619

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121 Pelican Island Elementary School

Revenues	School*	%	District	%	State	%
Federal	462,198	9.89%	16,560,596	9.89%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	4,174,268	89.32%	149,561,122	89.32%	23,794,030,921	87.23%
Lottery	467	0.01%	17,794	0.01%	2,905,724	0.01%
Private	36,452	0.78%	1,303,099	0.78%	24,816,286	0.09%
Total	\$ 4,673,386	100.00%	\$ 167,442,611	100.00%	\$ 27,276,820,993	100.00%

*School revenues based on cost

K-12 Operating Costs**

	School	District***	State***	Total Costs
Teacher/Teacher Aides (Salaries & Benefits)	8,076	5,194	5,156	\$ 2,643,981
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	2,138	1,090	1,121	700,122
Contracted Instructional Services	201	164	228	65,880
School Administration	784	631	621	256,579
Materials/Supplies/Operating Capital Outlay	203	168	225	66,501
Food Service	857	571	522	280,440
Operation and Maintenance of Plant	1,404	1,143	1,018	459,646
Other School Level Support Services	612	483	228	200,237
Total School Costs**	14,275	9,444	9,119	\$ 4,673,386

** 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)

	School	District	State	Total Costs
Basic Programs	6,482	4,293	4,303	\$ 1,405,670
ESOL Programs	6,161	4,701	5,386	57,486
Exceptional Programs	11,667	8,521	7,964	1,180,825
Career Education Programs	-	4,266	4,208	-
Adult Programs	*	*	*	*
				\$ 2,643,981

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	School	District	Total Costs
Textbooks	65	69	\$ 21,284
Computer Hardware & Software	-	2	18
Other Instructional Material	107	72	34,993
Other Materials & Supplies	26	22	8,403
Library Media Materials	6	3	1,803
			\$ 66,501

Substitute Teachers

	School	District	Total Costs
^^ Salaries for Substitute teachers included in Other School Level Support Services	120.53	80.11	\$ 39,472
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.75	1.16	572
			\$ 40,044

Florida Department of Education
 Educational Funding Accountability Act, Florida Statute 1010.215
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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	206,217	9.89%	16,560,596	9.89%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	1,862,421	89.32%	149,561,122	89.32%	23,794,030,921	87.23%
Lottery	209	0.01%	17,794	0.01%	2,905,724	0.01%
Private	16,264	0.78%	1,303,099	0.78%	24,816,286	0.09%
Total	\$ 2,085,111	100.00%	\$ 167,442,611	100.00%	\$ 27,276,820,993	100.00%

*School revenues based on cost

K-12 Operating Costs**

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District***</u>	<u>State***</u>	
Teacher/Teacher Aides (Salaries & Benefits)	16,357	5,194	5,156	\$ 1,148,883
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	5,002	1,090	1,121	351,374
Contracted Instructional Services	622	164	228	43,674
School Administration	2,449	631	621	172,012
Materials/Supplies/Operating Capital Outlay	162	168	225	11,350
Food Service	1,508	571	522	105,923
Operation and Maintenance of Plant	2,406	1,143	1,018	169,023
Other School Level Support Services	1,180	483	228	82,872
Total School Costs**	29,686	9,444	9,119	\$ 2,085,111

** 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	-	4,293	4,303	\$ -
ESOL Programs	-	4,701	5,386	-
Exceptional Programs	16,357	8,521	7,964	1,148,883
Career Education Programs	-	4,266	4,208	-
Adult Programs	-	-	-	-
				\$ 1,148,883

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>		
Textbooks	20	69		\$ 1,392
Computer Hardware & Software	14	2		1,016
Other Instructional Material	111	72		7,748
Other Materials & Supplies	17	22		1,194
Library Media Materials	-	3		-
				\$ 11,350

Substitute Teachers

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
^^ Salaries for Substitute teachers included in Other School Level Support Services	81.69	80.11	\$ 5,740
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.18	1.16	83
			\$ 5,823

Florida Department of Education
 Educational Funding Accountability Act, Florida Statute 1010.215
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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	725,132	9.89%	16,560,596	9.89%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	6,548,921	89.32%	149,561,122	89.32%	23,794,030,921	87.23%
Lottery	733	0.01%	17,794	0.01%	2,905,724	0.01%
Private	57,189	0.78%	1,303,099	0.78%	24,816,286	0.09%
Total	\$ 7,331,976	100.00%	\$ 167,442,611	100.00%	\$ 27,276,820,993	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)	6,158	5,194	5,156	\$ 4,378,895
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,136	1,090	1,121	807,894
Contracted Instructional Services	148	164	228	105,368
School Administration	516	631	621	367,234
Materials/Supplies/Operating Capital Outlay	155	168	225	109,928
Food Service	647	571	522	460,113
Operation and Maintenance of Plant	1,050	1,143	1,018	746,581
Other School Level Support Services	501	483	228	355,963
Total School Costs**	10,311	9,444	9,119	\$ 7,331,976

** 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	5,112	4,293	4,303	\$ 2,545,054
ESOL Programs	5,047	4,701	5,386	298,677
Exceptional Programs	9,966	8,521	7,964	1,535,164
Career Education Programs	-	4,266	4,208	-
Adult Programs	*	*	*	*
				\$ 4,378,895

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
Textbooks	58	69	\$ 41,314
Computer Hardware & Software	0	2	238
Other Instructional Material	82	72	57,193
Other Materials & Supplies	11	22	8,054
Library Media Materials	4	3	3,130
			\$ 109,928

Substitute Teachers

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
^^ Salaries for Substitute teachers included in Other School Level Support Services	67.27	80.11	\$ 47,854
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	0.98	1.16	694
			\$ 48,548

Florida Department of Education
 Educational Funding Accountability Act, Florida Statute 1010.215
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151 Dodgertown Elementary School

Revenues	School*	%	District	%	State	%
Federal	462,445	9.89%	16,560,596	9.89%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	4,176,500	89.32%	149,561,122	89.32%	23,794,030,921	87.23%
Lottery	468	0.01%	17,794	0.01%	2,905,724	0.01%
Private	36,472	0.78%	1,303,099	0.78%	24,816,286	0.09%
Total	\$ 4,675,885	100.00%	\$ 167,442,611	100.00%	\$ 27,276,820,993	100.00%

*School revenues based on cost

K-12 Operating Costs**

	School	District***	State***	Total Costs
Teacher/Teacher Aides (Salaries & Benefits)	6,793	5,194	5,156	\$ 2,718,800
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,209	1,090	1,121	484,005
Contracted Instructional Services	196	164	228	78,428
School Administration	770	631	621	308,040
Materials/Supplies/Operating Capital Outlay	175	168	225	70,026
Food Service	878	571	522	351,290
Operation and Maintenance of Plant	1,128	1,143	1,018	451,591
Other School Level Support Services	534	483	228	213,705
Total School Costs**	11,683	9,444	9,119	\$ 4,675,885

** 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)

	School	District	State	Total Costs
Basic Programs	6,140	4,293	4,303	\$ 1,648,346
ESOL Programs	5,507	4,701	5,386	195,059
Exceptional Programs	9,085	8,521	7,964	875,395
Career Education Programs	-	4,266	4,208	-
Adult Programs	*	*	*	-
				\$ 2,718,800

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	School	District	Total Costs
Textbooks	80	69	\$ 31,953
Computer Hardware & Software	-	2	22
Other Instructional Material	40	72	16,017
Other Materials & Supplies	54	22	21,784
Library Media Materials	1	3	250
			\$ 70,026

Substitute Teachers

	School	District	Total Costs
^^ Salaries for Substitute teachers included in Other School Level Support Services	81.29	80.11	\$ 32,534
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.18	1.16	472
			\$ 33,006

Florida Department of Education
 Educational Funding Accountability Act, Florida Statute 1010.215
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161 Vero Beach Elementary School

Revenues	School*	%	District	%	State	%
Federal	624,741	9.89%	16,560,596	9.89%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	5,642,254	89.32%	149,561,122	89.32%	23,794,030,921	87.23%
Lottery	632	0.01%	17,794	0.01%	2,905,724	0.01%
Private	49,272	0.78%	1,303,099	0.78%	24,816,286	0.09%
Total	\$ 6,316,899	100.00%	\$ 167,442,611	100.00%	\$ 27,276,820,993	100.00%

*School revenues based on cost

K-12 Operating Costs**

	Per Full-Time Equivalent Student			Total Costs
	School	District***	State***	
Teacher/Teacher Aides (Salaries & Benefits)	6,262	5,194	5,156	\$ 3,660,611
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,148	1,090	1,121	671,161
Contracted Instructional Services	179	164	228	104,912
School Administration	585	631	621	342,092
Materials/Supplies/Operating Capital Outlay	194	168	225	113,690
Food Service	763	571	522	446,119
Operation and Maintenance of Plant	1,142	1,143	1,018	667,882
Other School Level Support Services	531	483	228	310,432
Total School Costs**	10,804	9,444	9,119	\$ 6,316,899

** 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	5,119	4,293	4,303	\$ 2,044,000
ESOL Programs	4,971	4,701	5,386	219,583
Exceptional Programs	9,897	8,521	7,964	1,397,028
Career Education Programs	-	4,266	4,208	-
Adult Programs	-	-	-	-
				\$ 3,660,611

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	Per Full-Time Equivalent Student			Total Costs
	School	District		
Textbooks	59	69		\$ 34,683
Computer Hardware & Software	-	2		32
Other Instructional Material	92	72		53,563
Other Materials & Supplies	38	22		22,204
Library Media Materials	5	3		3,208
				\$ 113,690

Substitute Teachers

	Per Full-Time Equivalent Student			Total Costs
	School	District		
^^ Salaries for Substitute teachers included in Other School Level Support Services	126.30	80.11		\$ 73,835
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.83	1.16		1,071
				\$ 74,906

Florida Department of Education
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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	800,902	9.89%	16,560,596	9.89%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	7,233,220	89.32%	149,561,122	89.32%	23,794,030,921	87.23%
Lottery	810	0.01%	17,794	0.01%	2,905,724	0.01%
Private	63,165	0.78%	1,303,099	0.78%	24,816,286	0.09%
Total	\$ 8,098,097	100.00%	\$ 167,442,611	100.00%	\$ 27,276,820,993	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)	5,083	5,194	5,156	\$ 4,613,184
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,008	1,090	1,121	914,772
Contracted Instructional Services	148	164	228	133,918
School Administration	543	631	621	493,107
Materials/Supplies/Operating Capital Outlay	102	168	225	92,382
Food Service	652	571	522	591,795
Operation and Maintenance of Plant	942	1,143	1,018	855,406
Other School Level Support Services	445	483	228	403,533
Total School Costs**	8,923	9,444	9,119	\$ 8,098,097

** 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	4,281	4,293	4,303	\$ 3,155,432
ESOL Programs	5,050	4,701	5,386	101,956
Exceptional Programs	9,013	8,521	7,964	1,355,796
Career Education Programs	-	4,266	4,208	-
Adult Programs	*	*	*	*
				\$ 4,613,184

* 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	50	69		\$ 45,759
Computer Hardware & Software	1	2		1,142
Other Instructional Material	39	72		34,613
Other Materials & Supplies	6	22		5,506
Library Media Materials	6	3		5,362
				\$ 92,382

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	76.42	80.11		\$ 69,290
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.11	1.16		1,005
				\$ 70,294

Florida Department of Education
 Educational Funding Accountability Act, Florida Statute 1010.215
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191 Sebastian Elementary School

Revenues	School*	%	District	%	State	%
Federal	444,599	9.89%	16,560,596	9.89%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	4,015,329	89.32%	149,561,122	89.32%	23,794,030,921	87.23%
Lottery	450	0.01%	17,794	0.01%	2,905,724	0.01%
Private	35,064	0.78%	1,303,099	0.78%	24,816,286	0.09%
Total	\$ 4,495,442	100.00%	\$ 167,442,611	100.00%	\$ 27,276,820,993	100.00%

*School revenues based on cost

K-12 Operating Costs**

	Per Full-Time Equivalent Student School	District***	State***	Total Costs
Teacher/Teacher Aides (Salaries & Benefits)	5,753	5,194	5,156	\$ 2,314,746
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,424	1,090	1,121	572,882
Contracted Instructional Services	156	164	228	62,882
School Administration	766	631	621	308,374
Materials/Supplies/Operating Capital Outlay	159	168	225	63,788
Food Service	1,228	571	522	494,107
Operation and Maintenance of Plant	1,185	1,143	1,018	476,631
Other School Level Support Services	502	483	228	202,032
Total School Costs**	11,173	9,444	9,119	\$ 4,495,442

** 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 School	District	State	Total Costs
Basic Programs	5,046	4,293	4,303	\$ 1,578,341
ESOL Programs	4,938	4,701	5,386	40,000
Exceptional Programs	8,545	8,521	7,964	696,405
Career Education Programs	-	4,266	4,208	-
Adult Programs	-	-	-	-
				\$ 2,314,746

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	Per Full-Time Equivalent Student School	District	Total Costs
Textbooks	59	69	\$ 23,854
Computer Hardware & Software	2	2	719
Other Instructional Material	66	72	26,496
Other Materials & Supplies	26	22	10,317
Library Media Materials	6	3	2,403
			\$ 63,788

Substitute Teachers

	Per Full-Time Equivalent Student School	District	Total Costs
^^ Salaries for Substitute teachers included in Other School Level Support Services	75.42	80.11	\$ 30,347
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.09	1.16	440
			\$ 30,787

Florida Department of Education
 Educational Funding Accountability Act, Florida Statute 1010.215
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201 Glendale Elementary School

Revenues	School*	%	District	%	State	%
Federal	546,746	9.89%	16,560,596	9.89%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	4,937,854	89.32%	149,561,122	89.32%	23,794,030,921	87.23%
Lottery	553	0.01%	17,794	0.01%	2,905,724	0.01%
Private	43,121	0.78%	1,303,099	0.78%	24,816,286	0.09%
Total	\$ 5,528,274	100.00%	\$ 167,442,611	100.00%	\$ 27,276,820,993	100.00%

*School revenues based on cost

K-12 Operating Costs**

	Per Full-Time Equivalent Student School	District***	State***	Total Costs
Teacher/Teacher Aides (Salaries & Benefits)	6,201	5,194	5,156	\$ 3,329,620
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,141	1,090	1,121	612,628
Contracted Instructional Services	155	164	228	83,377
School Administration	582	631	621	312,283
Materials/Supplies/Operating Capital Outlay	157	168	225	84,174
Food Service	591	571	522	317,223
Operation and Maintenance of Plant	991	1,143	1,018	532,010
Other School Level Support Services	479	483	228	256,959
Total School Costs**	10,297	9,444	9,119	\$ 5,528,274

** 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 School	District	State	Total Costs
Basic Programs	5,285	4,293	4,303	\$ 2,053,022
ESOL Programs	5,765	4,701	5,386	137,155
Exceptional Programs	9,140	8,521	7,964	1,139,443
Career Education Programs	-	4,266	4,208	-
Adult Programs	*	*	*	*
				\$ 3,329,620

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	Per Full-Time Equivalent Student School	District	Total Costs
Textbooks	61	69	\$ 32,869
Computer Hardware & Software	1	2	719
Other Instructional Material	57	72	30,170
Other Materials & Supplies	33	22	17,808
Library Media Materials	5	3	2,607
			\$ 84,174

Substitute Teachers

	Per Full-Time Equivalent Student School	District	Total Costs
^^ Salaries for Substitute teachers included in Other School Level Support Services	71.04	80.11	\$ 38,145
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.03	1.16	553
			\$ 38,698

Florida Department of Education
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221 Indian River Academy

<u>Revenues</u>	<u>School*</u>	<u>%</u>	<u>District</u>	<u>%</u>	<u>State</u>	<u>%</u>
Federal	436,820	9.89%	16,560,596	9.89%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	3,945,069	89.32%	149,561,122	89.32%	23,794,030,921	87.23%
Lottery	442	0.01%	17,794	0.01%	2,905,724	0.01%
Private	34,451	0.78%	1,303,099	0.78%	24,816,286	0.09%
Total	\$ 4,416,781	100.00%	\$ 167,442,611	100.00%	\$ 27,276,820,993	100.00%

*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>			
Teacher/Teacher Aides (Salaries & Benefits)	5,228	5,194		5,156	\$ 2,312,854
Substitute Teachers (Salaries & Benefits)					
Other Instructional Personnel****	1,429	1,090		1,121	631,999
Contracted Instructional Services	132	164		228	58,421
School Administration	814	631		621	360,178
Materials/Supplies/Operating Capital Outlay	176	168		225	78,058
Food Service	706	571		522	312,097
Operation and Maintenance of Plant	1,019	1,143		1,018	450,680
Other School Level Support Services	480	483		228	212,494
Total School Costs**	9,984	9,444		9,119	\$ 4,416,781

** 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>			
Basic Programs	4,624	4,293		4,303	\$ 1,472,132
ESOL Programs	4,666	4,701		5,386	176,600
Exceptional Programs	7,712	8,521		7,964	664,122
Career Education Programs	-	4,266		4,208	-
Adult Programs	*	*		*	-
					\$ 2,312,854

* 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	69		\$ 27,545
Computer Hardware & Software	-	2		24
Other Instructional Material	82	72		49,975
Other Materials & Supplies	30	22		-
Library Media Materials	1	3		513
				\$ 78,058

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	112.68	80.11		\$ 49,933
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.63	1.16		724
				\$ 50,657

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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	785,692	9.89%	16,560,596	9.89%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	7,095,852	89.32%	149,561,122	89.32%	23,794,030,921	87.23%
Lottery	794	0.01%	17,794	0.01%	2,905,724	0.01%
Private	61,966	0.78%	1,303,099	0.78%	24,816,286	0.09%
Total	\$ 7,944,304	100.00%	\$ 167,442,611	100.00%	\$ 27,276,820,993	100.00%

*School revenues based on cost

K-12 Operating Costs**

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District***</u>	<u>State***</u>	
Teacher/Teacher Aides (Salaries & Benefits)	4,602	5,194	5,156	\$ 4,242,138
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,045	1,090	1,121	963,462
Contracted Instructional Services	138	164	228	126,769
School Administration	599	631	621	552,145
Materials/Supplies/Operating Capital Outlay	128	168	225	118,013
Food Service	543	571	522	500,569
Operation and Maintenance of Plant	1,149	1,143	1,018	1,058,941
Other School Level Support Services	415	483	228	382,267
Total School Costs**	8,619	9,444	9,119	\$ 7,944,304

** 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	3,695	4,293	4,303	\$ 2,742,793
ESOL Programs	4,347	4,701	5,386	50,293
Exceptional Programs	8,633	8,521	7,964	1,449,052
Career Education Programs	-	4,266	4,208	-
Adult Programs	-	-	-	-
				\$ 4,242,138

* 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	52	69		\$ 48,239
Computer Hardware & Software	2	2		1,672
Other Instructional Material	69	72		63,859
Other Materials & Supplies	5	22		4,242
Library Media Materials	-	3		-
				\$ 118,013

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	71.20	80.11		\$ 65,656
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.03	1.16		952
				\$ 66,608

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291 Sebastian River High School

Revenues	School*	%	District	%	State	%
Federal	1,514,468	9.89%	16,560,596	9.89%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	13,677,686	89.32%	149,561,122	89.32%	23,794,030,921	87.23%
Lottery	1,531	0.01%	17,794	0.01%	2,905,724	0.01%
Private	119,442	0.78%	1,303,099	0.78%	24,816,286	0.09%
Total	\$ 15,313,128	100.00%	\$ 167,442,611	100.00%	\$ 27,276,820,993	100.00%

*School revenues based on cost

K-12 Operating Costs**

	Per Full-Time Equivalent Student			Total Costs
	School	District***	State***	
Teacher/Teacher Aides (Salaries & Benefits)	4,347	5,194	5,156	\$ 8,033,728
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	804	1,090	1,121	1,486,258
Contracted Instructional Services	168	164	228	309,969
School Administration	601	631	621	1,111,137
Materials/Supplies/Operating Capital Outlay	280	168	225	517,799
Food Service	419	571	522	774,439
Operation and Maintenance of Plant	1,234	1,143	1,018	2,281,346
Other School Level Support Services	432	483	228	798,452
Total School Costs**	8,285	9,444	9,119	\$ 15,313,128

** 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	3,764	4,293	4,303	\$ 5,001,444
ESOL Programs	4,042	4,701	5,386	118,265
Exceptional Programs	6,860	8,521	7,964	2,250,726
Career Education Programs	4,092	4,266	4,208	663,293
Adult Programs	*	*	*	*
				\$ 8,033,728

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	Per Full-Time Equivalent Student			Total Costs
	School	District		
Textbooks	93	69		\$ 172,601
Computer Hardware & Software	3	2		6,431
Other Instructional Material	111	72		207,281
Other Materials & Supplies	69	22		126,727
Library Media Materials	3	3		4,758
				\$ 517,799

Substitute Teachers

	Per Full-Time Equivalent Student			Total Costs
	School	District		
^^ Salaries for Substitute teachers included in Other School Level Support Services	60.02	80.11		\$ 110,957
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	0.87	1.16		1,609
				\$ 112,566

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301 Liberty Magnet School

Revenues	School*	%	District	%	State	%
Federal	508,622	9.89%	16,560,596	9.89%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	4,593,540	89.32%	149,561,122	89.32%	23,794,030,921	87.23%
Lottery	514	0.01%	17,794	0.01%	2,905,724	0.01%
Private	40,114	0.78%	1,303,099	0.78%	24,816,286	0.09%
Total	\$ 5,142,790	100.00%	\$ 167,442,611	100.00%	\$ 27,276,820,993	100.00%

*School revenues based on cost

K-12 Operating Costs**

	School	District***	State***	Total Costs
Teacher/Teacher Aides (Salaries & Benefits)	5,558	5,194	5,156	\$ 3,012,367
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	951	1,090	1,121	515,619
Contracted Instructional Services	136	164	228	73,980
School Administration	574	631	621	310,846
Materials/Supplies/Operating Capital Outlay	115	168	225	62,463
Food Service	560	571	522	303,358
Operation and Maintenance of Plant	1,092	1,143	1,018	592,085
Other School Level Support Services	502	483	228	272,072
Total School Costs**	9,488	9,444	9,119	\$ 5,142,790

** 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)

	School	District	State	Total Costs
Basic Programs	4,651	4,293	4,303	\$ 1,872,051
ESOL Programs	4,824	4,701	5,386	74,143
Exceptional Programs	8,591	8,521	7,964	1,066,173
Career Education Programs	-	4,266	4,208	-
Adult Programs	*	*	*	*
				\$ 3,012,367

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	School	District	Total Costs
Textbooks	61	69	\$ 33,036
Computer Hardware & Software	9	2	4,642
Other Instructional Material	43	72	23,186
Other Materials & Supplies	-	22	223
Library Media Materials	3	3	1,376
			\$ 62,463

Substitute Teachers

	School	District	Total Costs
^^ Salaries for Substitute teachers included in Other School Level Support Services	80.20	80.11	\$ 43,471
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.16	1.16	630
			\$ 44,101

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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	594,544	9.89%	16,560,596	9.89%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	5,369,536	89.32%	149,561,122	89.32%	23,794,030,921	87.23%
Lottery	601	0.01%	17,794	0.01%	2,905,724	0.01%
Private	46,890	0.78%	1,303,099	0.78%	24,816,286	0.09%
Total	\$ 6,011,572	100.00%	\$ 167,442,611	100.00%	\$ 27,276,820,993	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)	4,954	5,194	5,156	\$ 3,350,852
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	961	1,090	1,121	649,672
Contracted Instructional Services	148	164	228	99,866
School Administration	501	631	621	338,764
Materials/Supplies/Operating Capital Outlay	156	168	225	105,569
Food Service	681	571	522	460,885
Operation and Maintenance of Plant	999	1,143	1,018	675,646
Other School Level Support Services	488	483	228	330,318
Total School Costs**	8,888	9,444	9,119	\$ 6,011,572

** 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	4,133	4,293	4,303	\$ 2,256,110
ESOL Programs	4,869	4,701	5,386	130,096
Exceptional Programs	9,298	8,521	7,964	964,646
Career Education Programs	-	4,266	4,208	-
Adult Programs	*	*	*	-
				\$ 3,350,852

* 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>State</u>	
Textbooks	56	69		\$ 38,054
Computer Hardware & Software	-	2		276
Other Instructional Material	77	72		65,208
Other Materials & Supplies	20	22		-
Library Media Materials	3	3		2,032
				\$ 105,569

Substitute Teachers

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>	<u>State</u>	
^^ Salaries for Substitute teachers included in Other School Level Support Services	91.80	80.11		\$ 62,109
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.33	1.16		901
				\$ 63,009

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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	795,218	9.89%	16,560,596	9.89%	3,455,068,063	12.67%
State/Local (Excludes Lottery)	7,181,888	89.32%	149,561,122	89.32%	23,794,030,921	87.23%
Lottery	804	0.01%	17,794	0.01%	2,905,724	0.01%
Private	62,717	0.78%	1,303,099	0.78%	24,816,286	0.09%
Total	\$ 8,040,627	100.00%	\$ 167,442,611	100.00%	\$ 27,276,820,993	100.00%

*School revenues based on cost

K-12 Operating Costs**

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District***</u>	<u>State***</u>	
Teacher/Teacher Aides (Salaries & Benefits)	4,199	5,194	5,156	\$ 4,469,616
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	846	1,090	1,121	900,548
Contracted Instructional Services	125	164	228	133,506
School Administration	552	631	621	587,694
Materials/Supplies/Operating Capital Outlay	113	168	225	120,465
Food Service	486	571	522	516,934
Operation and Maintenance of Plant	850	1,143	1,018	904,775
Other School Level Support Services	382	483	228	407,089
Total School Costs**	7,553	9,444	9,119	\$ 8,040,627

** 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	3,428	4,293	4,303	\$ 2,811,914
ESOL Programs	4,134	4,701	5,386	38,402
Exceptional Programs	6,897	8,521	7,964	1,619,300
Career Education Programs	-	4,266	4,208	-
Adult Programs	-	-	-	-
				\$ 4,469,616

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>		
Textbooks	51	69		\$ 54,362
Computer Hardware & Software	1	2		1,215
Other Instructional Material	50	72		52,597
Other Materials & Supplies	11	22		11,852
Library Media Materials	-	3		440
				\$ 120,465

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	58.07	80.11		\$ 61,853
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	0.84	1.16		897
				\$ 62,750