



# School District of Indian River County

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

David K. Moore, Ed.D. - Superintendent

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May 8 , 2023

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 2021-2022 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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 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	4,362,343	18.03%	33,810,567	18.03%	6,740,369,455	21.90%
State/Local (Excludes Lottery)	19,564,008	80.86%	151,634,215	80.86%	24,013,872,357	78.03%
Lottery	-	0.00%	-	0.00%	-	0.00%
Private	268,564	1.11%	2,070,638	1.11%	22,876,494	0.07%
<b>Total</b>	<b>\$ 24,194,915</b>	<b>100.00%</b>	<b>\$ 187,515,420</b>	<b>100.00%</b>	<b>\$ 30,777,118,305</b>	<b>100.00%</b>

\*School revenues based on cost

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

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District***</u>	<u>State***</u>	
Teacher/Teacher Aides (Salaries & Benefits)	4,594	5,888	5,555	\$ 12,466,570
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	979	1,410	1,330	2,655,563
Contracted Instructional Services	103	113	323	280,538
School Administration	595	706	683	1,614,563
Materials/Supplies/Operating Capital Outlay	321	328	418	872,103
Food Service	334	624	599	907,436
Operation and Maintenance of Plant	1,429	1,379	1,138	3,877,995
Other School Level Support Services	560	596	294	1,520,147
<b>Total School Costs**</b>	<b>8,915</b>	<b>11,044</b>	<b>10,340</b>	<b>\$ 24,194,915</b>

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

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

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

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

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

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

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>	<u>State</u>	
Basic Programs	3,749	4,855	4,631	\$ 7,739,838
ESOL Programs	3,933	5,563	5,726	202,054
Exceptional Programs	6,423	9,847	8,660	3,584,059
Career Education Programs	5,385	4,512	4,518	940,619
Adult Programs	*	*	*	*
				\$ 12,466,570

\* 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	104	221		\$ 629,990
Computer Hardware & Software	41	1		1,985
Other Instructional Material	149	72		295,490
Other Materials & Supplies	46	34		(61,765)
Library Media Materials	3	2		6,403
				\$ 872,103

**Substitute Teachers**

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>		
^^ Salaries for Substitute teachers included in Other School Level Support Services	107.08	107.71		\$ 290,013
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.55	1.56		4,205
				\$ 294,218

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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	315,091	18.03%	33,810,567	18.03%	6,740,369,455	21.90%
State/Local (Excludes Lottery)	1,413,105	80.86%	151,634,215	80.86%	24,013,872,357	78.03%
Lottery	-	0.00%	-	0.00%	-	0.00%
Private	19,398	1.11%	2,070,638	1.11%	22,876,494	0.07%
<b>Total</b>	<b>\$ 1,747,594</b>	<b>100.00%</b>	<b>\$ 187,515,420</b>	<b>100.00%</b>	<b>\$ 30,777,118,305</b>	<b>100.00%</b>

\*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)	27,572	5,194	5,555	\$ 968,875
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	6,605	1,090	1,330	232,093
Contracted Instructional Services	259	164	323	9,085
School Administration	4,842	631	683	170,158
Materials/Supplies/Operating Capital Outlay	1,449	168	418	50,917
Food Service	2,508	571	599	88,145
Operation and Maintenance of Plant	4,426	1,143	1,138	155,541
Other School Level Support Services	2,071	483	294	72,780
<b>Total School Costs**</b>	<b>49,732</b>	<b>9,444</b>	<b>10,340</b>	<b>\$ 1,747,594</b>

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

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

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

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

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

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

	<u>School</u>	<u>District</u>	<u>State</u>	<u>Total Costs</u>
Basic Programs	17,692	4,855	4,631	\$ 429,919
ESOL Programs		5,563	5,726	-
Exceptional Programs	49,719	9,847	8,660	538,956
Career Education Programs	0	4,512	4,518	-
Adult Programs	*	*	*	*
				\$ 968,875

\* Not FEFP funded

**Materials, Supplies, Operating Capital Outlay**

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
Textbooks	214	221	\$ 7,515
Computer Hardware & Software	1	1	26
Other Instructional Material	267	72	9,372
Other Materials & Supplies	967	34	34,004
Library Media Materials	-	2	-
			\$ 50,917

**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	76.37	107.71	\$ 2,682
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.11	1.56	39
			\$ 2,721

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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	1,039,121	18.03%	33,810,567	18.03%	6,740,369,455	21.90%
State/Local (Excludes Lottery)	4,660,195	80.86%	151,634,215	80.86%	24,013,872,357	78.03%
Lottery	-	0.00%	-	0.00%	-	0.00%
Private	63,972	1.11%	2,070,638	1.11%	22,876,494	0.07%
<b>Total</b>	<b>\$ 5,763,288</b>	<b>100.00%</b>	<b>\$ 187,515,420</b>	<b>100.00%</b>	<b>\$ 30,777,118,305</b>	<b>100.00%</b>

\*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)		6,246	5,888	5,555	\$ 3,296,364
Substitute Teachers (Salaries & Benefits)		-	-	-	-
Other Instructional Personnel****		1,350	1,410	1,330	712,565
Contracted Instructional Services		45	113	323	23,884
School Administration		661	706	683	348,691
Materials/Supplies/Operating Capital Outlay		285	328	418	150,154
Food Service		635	624	599	335,127
Operation and Maintenance of Plant		1,113	1,379	1,138	587,233
Other School Level Support Services		586	596	294	309,270
<b>Total School Costs**</b>		<b>10,921</b>	<b>11,044</b>	<b>10,340</b>	<b>\$ 5,763,288</b>

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

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

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

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

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

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

	<u>Per Full-Time Equivalent Student</u>	<u>School</u>	<u>District</u>	<u>State</u>	<u>Total Costs</u>
Basic Programs		5,095	4,855	4,631	\$ 2,199,323
ESOL Programs		4,950	5,563	5,726	11,584
Exceptional Programs		11,578	9,847	8,660	1,085,457
Career Education Programs		-	4,512	4,518	-
Adult Programs		*	*	*	*
					<b>\$ 3,296,364</b>

\* 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		208	221	\$ 109,723
Computer Hardware & Software		1	1	387
Other Instructional Material		49	72	25,931
Other Materials & Supplies		25	34	12,989
Library Media Materials		2	2	1,123
				<b>\$ 150,154</b>

**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	96.50	107.71	\$ 50,928
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.40	1.56	738
			<b>\$ 51,666</b>

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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	1,063,029	18.03%	33,810,567	18.03%	6,740,369,455	21.90%
State/Local (Excludes Lottery)	4,767,416	80.86%	151,634,215	80.86%	24,013,872,357	78.03%
Lottery	-	0.00%	-	0.00%	-	0.00%
Private	65,444	1.11%	2,070,638	1.11%	22,876,494	0.07%
<b>Total</b>	<b>\$ 5,895,889</b>	<b>100.00%</b>	<b>\$ 187,515,420</b>	<b>100.00%</b>	<b>\$ 30,777,118,305</b>	<b>100.00%</b>

\*School revenues based on cost

<u>K-12 Operating Costs**</u>	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District***</u>	<u>State***</u>	
Teacher/Teacher Aides (Salaries & Benefits)	6,586	5,888	5,555	\$ 3,399,985
Substitute Teachers (Salaries & Benefits)	-	-	-	-
Other Instructional Personnel****	1,416	1,410	1,330	731,148
Contracted Instructional Services	49	113	323	25,414
School Administration	657	706	683	339,425
Materials/Supplies/Operating Capital Outlay	304	328	418	156,760
Food Service	664	624	599	342,838
Operation and Maintenance of Plant	1,144	1,379	1,138	590,504
Other School Level Support Services	600	596	294	309,815
<b>Total School Costs**</b>	<b>11,420</b>	<b>11,044</b>	<b>10,340</b>	<b>\$ 5,895,889</b>

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

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

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

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

Additional Detail Information -- K-12

Teachers/Teacher Aides (Salary & Benefits)

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>	<u>State</u>	
Basic Programs	5,416	4,855	4,631	\$ 2,142,101
ESOL Programs	4,601	5,563	5,726	14,724
Exceptional Programs	10,578	9,847	8,660	1,243,160
Career Education Programs	-	4,512	4,518	-
Adult Programs	*	*	*	-
				<b>\$ 3,399,985</b>

\* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>		
Textbooks	209	221		\$ 107,692
Computer Hardware & Software	1	1		378
Other Instructional Material	64	72		33,018
Other Materials & Supplies	30	34		15,671
Library Media Materials	-	2		-
				<b>\$ 156,760</b>

Per Full-Time Equivalent Student

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
<b>Substitute Teachers</b>			
^^ Salaries for Substitute teachers included in Other School Level Support Services	105.22	107.71	\$ 54,323
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.53	1.56	788
			<b>\$ 55,110</b>

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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	1,019,118	18.03%	33,810,567	18.03%	6,740,369,455	21.90%
State/Local (Excludes Lottery)	4,570,486	80.86%	151,634,215	80.86%	24,013,872,357	78.03%
Lottery	-	0.00%	-	0.00%	-	0.00%
Private	62,741	1.11%	2,070,638	1.11%	22,876,494	0.07%
<b>Total</b>	<b>\$ 5,652,345</b>	<b>100.00%</b>	<b>\$ 187,515,420</b>	<b>100.00%</b>	<b>\$ 30,777,118,305</b>	<b>100.00%</b>

\*School revenues based on cost

<u>K-12 Operating Costs**</u>	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District***</u>	<u>State***</u>	
Teacher/Teacher Aides (Salaries & Benefits)	6,264	5,888	5,555	\$ 3,188,394
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,447	1,410	1,330	736,348
Contracted Instructional Services	30	113	323	15,519
School Administration	686	706	683	349,016
Materials/Supplies/Operating Capital Outlay	281	328	418	143,199
Food Service	631	624	599	321,328
Operation and Maintenance of Plant	1,191	1,379	1,138	606,039
Other School Level Support Services	575	596	294	292,502
<b>Total School Costs**</b>	<b>11,105</b>	<b>11,044</b>	<b>10,340</b>	<b>\$ 5,652,345</b>

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

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

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

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

Additional Detail Information -- K-12

Teachers/Teacher Aides (Salary & Benefits)

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>	<u>State</u>	
Basic Programs	4,900	4,855	4,631	\$ 1,731,639
ESOL Programs	5,928	5,563	5,726	101,838
Exceptional Programs	9,791	9,847	8,660	1,354,911
Career Education Programs	-	4,512	4,518	-
Adult Programs	*	*	*	*
				\$ 3,188,388

\* 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	208	221		\$ 105,864
Computer Hardware & Software	1	1		373
Other Instructional Material	39	72		19,641
Other Materials & Supplies	34	34		17,250
Library Media Materials	0	2		71
				\$ 143,199

Per Full-Time Equivalent Student

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
<b>Substitute Teachers</b>			
^^ Salaries for Substitute teachers included in Other School Level Support Services	73.22	107.71	\$ 37,275
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.06	1.56	540
			\$ 37,816

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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	1,185,928	18.03%	33,810,567	18.03%	6,740,369,455	21.90%
State/Local (Excludes Lottery)	5,318,587	80.86%	151,634,215	80.86%	24,013,872,357	78.03%
Lottery	-	0.00%	-	0.00%	-	0.00%
Private	73,011	1.11%	2,070,638	1.11%	22,876,494	0.07%
<b>Total</b>	<b>\$ 6,577,525</b>	<b>100.00%</b>	<b>\$ 187,515,420</b>	<b>100.00%</b>	<b>\$ 30,777,118,305</b>	<b>100.00%</b>

\*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)		5,920	5,888	5,555	\$ 3,335,365
Substitute Teachers (Salaries & Benefits)					
Other Instructional Personnel****		1,679	1,410	1,330	946,240
Contracted Instructional Services		77	113	323	43,176
School Administration		909	706	683	512,096
Materials/Supplies/Operating Capital Outlay		310	328	418	174,852
Food Service		666	624	599	375,127
Operation and Maintenance of Plant		1,543	1,379	1,138	869,335
Other School Level Support Services		570	596	294	321,334
<b>Total School Costs**</b>		<b>11,674</b>	<b>11,044</b>	<b>10,340</b>	<b>\$ 6,577,525</b>

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

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

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

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

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

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

	<u>Per Full-Time Equivalent Student</u>	<u>School</u>	<u>District</u>	<u>State</u>	<u>Total Costs</u>
Basic Programs		4,918	4,855	4,631	\$ 1,924,543
ESOL Programs		5,740	5,563	5,726	57,858
Exceptional Programs		8,351	9,847	8,660	1,352,964
Career Education Programs		-	4,512	4,518	
Adult Programs		*	*	*	*
					<b>\$ 3,335,365</b>

\* 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		220	221	\$ 123,936
Computer Hardware & Software		1	1	413
Other Instructional Material		46	72	26,160
Other Materials & Supplies		43	34	24,342
Library Media Materials		-	2	-
				<b>\$ 174,852</b>

**Per Full-Time Equivalent Student**

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
<b>Substitute Teachers</b>			
^^ Salaries for Substitute teachers included in Other School Level Support Services	115.28	107.71	\$ 64,987
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.67	1.56	942
			<b>\$ 65,930</b>

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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	1,135,486	18.03%	33,810,567	18.03%	6,740,369,455	21.90%
State/Local (Excludes Lottery)	5,092,366	80.86%	151,634,215	80.86%	24,013,872,357	78.03%
Lottery	-	0.00%	-	0.00%	-	0.00%
Private	69,905	1.11%	2,070,638	1.11%	22,876,494	0.07%
<b>Total</b>	<b>\$ 6,297,757</b>	<b>100.00%</b>	<b>\$ 187,515,420</b>	<b>100.00%</b>	<b>\$ 30,777,118,305</b>	<b>100.00%</b>

\*School revenues based on cost

<u>K-12 Operating Costs**</u>	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District***</u>	<u>State***</u>	<u>\$</u>
Teacher/Teacher Aides (Salaries & Benefits)	5,920	5,888	5,555	\$ 3,282,380
Substitute Teachers (Salaries & Benefits)	-	-	-	-
Other Instructional Personnel****	1,569	1,410	1,330	869,959
Contracted Instructional Services	41	113	323	22,840
School Administration	599	706	683	332,309
Materials/Supplies/Operating Capital Outlay	382	328	418	211,790
Food Service	940	624	599	521,067
Operation and Maintenance of Plant	1,330	1,379	1,138	737,547
Other School Level Support Services	577	596	294	319,865
<b>Total School Costs**</b>	<b>11,358</b>	<b>11,044</b>	<b>9,722</b>	<b>\$ 6,297,757</b>

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

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

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

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

Additional Detail Information -- K-12

<u>Teachers/Teacher Aides (Salary &amp; Benefits)</u>	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>	<u>4109</u>	<u>\$</u>
Basic Programs	5,191	4,855	4,631	\$ 1,612,644
ESOL Programs	5,485	5,563	5,726	851,885
Exceptional Programs	9,238	9,847	8,660	817,851
Career Education Programs	-	4,512	4,518	-
Adult Programs	*	*	*	*
				\$ 3,282,380

\* 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>		<u>\$</u>
Textbooks	208	221		\$ 115,268
Computer Hardware & Software	1	1		406
Other Instructional Material	90	72		49,807
Other Materials & Supplies	81	34		44,839
Library Media Materials	3	2		1,469
				\$ 211,790

<u>Substitute Teachers</u>	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>		<u>\$</u>
^^ Salaries for Substitute teachers included in Other School Level Support Services	110.64	107.71		\$ 61,346
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.60	1.56		890
				\$ 62,235



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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	929,772	18.03%	33,810,567	18.03%	6,740,369,455	21.90%
State/Local (Excludes Lottery)	4,169,794	80.86%	151,634,215	80.86%	24,013,872,357	78.03%
Lottery	-	0.00%	-	0.00%	-	0.00%
Private	57,241	1.11%	2,070,638	1.11%	22,876,494	0.07%
<b>Total</b>	<b>\$ 5,156,807</b>	<b>100.00%</b>	<b>\$ 187,515,420</b>	<b>100.00%</b>	<b>\$ 30,777,118,305</b>	<b>100.00%</b>

\*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)		8,546	5,888	5,555	\$ 2,869,314
Substitute Teachers (Salaries & Benefits)		-	-	-	-
Other Instructional Personnel****		2,074	1,410	1,330	696,304
Contracted Instructional Services		56	113	323	18,656
School Administration		990	706	683	332,236
Materials/Supplies/Operating Capital Outlay		401	328	418	134,682
Food Service		1,031	624	599	346,122
Operation and Maintenance of Plant		1,594	1,379	1,138	535,338
Other School Level Support Services		668	596	294	224,155
<b>Total School Costs**</b>		<b>15,360</b>	<b>11,044</b>	<b>10,340</b>	<b>\$ 5,156,807</b>

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

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

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

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

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

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

	<u>Per Full-Time Equivalent Student</u>	<u>School</u>	<u>District</u>	<u>State</u>	<u>Total Costs</u>
Basic Programs		6,631	4,855	4,631	\$ 1,505,664
ESOL Programs		6,511	5,563	5,726	72,268
Exceptional Programs		13,231	9,847	8,660	1,291,382
Career Education Programs		-	4,512	4,518	-
Adult Programs		*	*	*	-
					<b>\$ 2,869,314</b>

\* 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		208	221	\$ 69,852
Computer Hardware & Software		1	1	246
Other Instructional Material		94	72	31,461
Other Materials & Supplies		98	34	33,044
Library Media Materials		-	2	79
				<b>\$ 134,682</b>

**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	118.40	107.71	\$ 39,756
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.72	1.56	576
			<b>\$ 40,333</b>

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**131 Wabasso School**

<u>Revenues</u>	<u>School*</u>	<u>%</u>	<u>District</u>	<u>%</u>	<u>State</u>	<u>%</u>
Federal	402,763	18.03%	33,810,567	18.03%	6,740,369,455	21.90%
State/Local (Excludes Lottery)	1,806,289	80.86%	151,634,215	80.86%	24,013,872,357	78.03%
Lottery	-	0.00%	-	0.00%	-	0.00%
Private	24,796	1.11%	2,070,638	1.11%	22,876,494	0.07%
<b>Total</b>	<b>\$ 2,233,847</b>	<b>100.00%</b>	<b>\$ 187,515,420</b>	<b>100.00%</b>	<b>\$ 30,777,118,305</b>	<b>100.00%</b>

\*School revenues based on cost

<u>K-12 Operating Costs**</u>	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District***</u>	<u>State***</u>	<u>\$</u>
Teacher/Teacher Aides (Salaries & Benefits)	24,515	5,888	5,555	\$ 1,215,720
Substitute Teachers (Salaries & Benefits)	-	-	-	-
Other Instructional Personnel****	7,609	1,410	1,330	377,342
Contracted Instructional Services	282	113	323	13,987
School Administration	3,866	706	683	191,735
Materials/Supplies/Operating Capital Outlay	888	328	418	44,022
Food Service	2,242	624	599	111,203
Operation and Maintenance of Plant	3,749	1,379	1,138	185,908
Other School Level Support Services	1,894	596	294	93,930
<b>Total School Costs**</b>	<b>45,045</b>	<b>11,044</b>	<b>10,340</b>	<b>\$ 2,233,847</b>

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

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

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

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

Additional Detail Information -- K-12

Teachers/Teacher Aides (Salary & Benefits)

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>	<u>State</u>	<u>\$</u>
Basic Programs	-	4,855	4,631	-
ESOL Programs	-	5,563	5,726	-
Exceptional Programs	24,515	9,847	8,660	1,215,720
Career Education Programs	-	4,512	4,518	-
Adult Programs	*	*	*	*
				\$ 1,215,720

\* 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>	<u>\$</u>
Textbooks	208	221	10,221
Computer Hardware & Software	1	1	36
Other Instructional Material	134	72	6,586
Other Materials & Supplies	546	34	27,179
Library Media Materials	-	2	-
			\$ 44,022

Substitute Teachers

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
^^ Salaries for Substitute teachers included in Other School Level Support Services	453.25	107.71	\$ 22,291
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	6.57	1.56	323
			\$ 22,614

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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	1,585,966	18.03%	33,810,567	18.03%	6,740,369,455	21.90%
State/Local (Excludes Lottery)	7,112,657	80.86%	151,634,215	80.86%	24,013,872,357	78.03%
Lottery	-	0.00%	-	0.00%	-	0.00%
Private	97,639	1.11%	2,070,638	1.11%	22,876,494	0.07%
<b>Total</b>	<b>\$ 8,796,262</b>	<b>100.00%</b>	<b>\$ 187,515,420</b>	<b>100.00%</b>	<b>\$ 30,777,118,305</b>	<b>100.00%</b>

\*School revenues based on cost

<u>K-12 Operating Costs**</u>	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District***</u>	<u>State***</u>	
Teacher/Teacher Aides (Salaries & Benefits)	7,899	5,888	5,555	\$ 5,223,398
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,596	1,410	1,330	1,055,111
Contracted Instructional Services	33	113	323	21,503
School Administration	612	706	683	404,398
Materials/Supplies/Operating Capital Outlay	374	328	418	247,472
Food Service	809	624	599	535,101
Operation and Maintenance of Plant	1,344	1,379	1,138	888,532
Other School Level Support Services	636	596	294	420,747
<b>Total School Costs**</b>	<b>13,303</b>	<b>11,044</b>	<b>9,722</b>	<b>\$ 8,796,262</b>

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

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

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

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

Additional Detail Information -- K-12

Teachers/Teacher Aides (Salary & Benefits)

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>	<u>State</u>	
Basic Programs	6,567	4,855	4,631	\$ 3,145,024
ESOL Programs	6,216	5,563	5,726	359,860
Exceptional Programs	13,803	9,847	8,660	1,718,514
Career Education Programs	-	4,512	4,518	-
Adult Programs	*	*	*	*
				<b>\$ 5,223,398</b>

\* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>		
Textbooks	208	221		\$ 137,501
Computer Hardware & Software	1	1		485
Other Instructional Material	47	72		31,182
Other Materials & Supplies	113	34		75,035
Library Media Materials	5	2		3,269
				<b>\$ 247,472</b>

Per Full-Time Equivalent Student

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
<b>Substitute Teachers</b>			
^^ Salaries for Substitute teachers included in Other School Level Support Services	102.93	107.71	\$ 68,073
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.49	1.56	987
			<b>\$ 69,060</b>

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**151 Dodgertown Elementary School**

<u>Revenues</u>	<u>School*</u>	<u>%</u>	<u>District</u>	<u>%</u>	<u>State</u>	<u>%</u>
Federal	984,930	18.03%	33,810,567	18.03%	6,740,369,455	21.90%
State/Local (Excludes Lottery)	4,417,164	80.86%	151,634,215	80.86%	24,013,872,357	78.03%
Lottery	-	0.00%	-	0.00%	-	0.00%
Private	60,636	1.11%	2,070,638	1.11%	22,876,494	0.07%
<b>Total</b>	<b>\$ 5,462,731</b>	<b>100.00%</b>	<b>\$ 187,515,420</b>	<b>100.00%</b>	<b>\$ 30,777,118,305</b>	<b>100.00%</b>

\*School revenues based on cost

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

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District***</u>	<u>State***</u>	<u>\$</u>
Teacher/Teacher Aides (Salaries & Benefits)	7,194	5,888	5,555	\$ 2,997,375
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,778	1,410	1,330	740,905
Contracted Instructional Services	71	113	323	29,695
School Administration	769	706	683	320,358
Materials/Supplies/Operating Capital Outlay	331	328	418	137,992
Food Service	994	624	599	414,349
Operation and Maintenance of Plant	1,288	1,379	1,138	536,723
Other School Level Support Services	685	596	294	285,334
<b>Total School Costs**</b>	<b>13,110</b>	<b>11,044</b>	<b>10,340</b>	<b>\$ 5,462,731</b>

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

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

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

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

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

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

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>	<u>State</u>	<u>\$</u>
Basic Programs	5,987	4,855	4,631	\$ 1,747,019
ESOL Programs	6,574	5,563	5,726	251,635
Exceptional Programs	11,534	9,847	8,660	998,721
Career Education Programs	-	4,512	4,518	-
Adult Programs	*	*	*	-
				<b>\$ 2,997,375</b>

\* Not FEFP funded

**Materials, Supplies, Operating Capital Outlay**

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>	<u>State</u>	<u>\$</u>
Textbooks	208	221		\$ 86,744
Computer Hardware & Software	1	1		306
Other Instructional Material	86	72		35,760
Other Materials & Supplies	36	34		15,182
Library Media Materials	-	2		-
				<b>\$ 137,992</b>

**Substitute Teachers**

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>	<u>State</u>	<u>\$</u>
^^ Salaries for Substitute teachers included in Other School Level Support Services	170.29	107.71		\$ 70,980
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	2.47	1.56		1,029
				<b>\$ 72,009</b>

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**161 Vero Beach Elementary School**

<u>Revenues</u>	<u>School*</u>	<u>%</u>	<u>District</u>	<u>%</u>	<u>State</u>	<u>%</u>
Federal	1,350,772	18.03%	33,810,567	18.03%	6,740,369,455	21.90%
State/Local (Excludes Lottery)	6,057,869	80.86%	151,634,215	80.86%	24,013,872,357	78.03%
Lottery	-	0.00%	-	0.00%	-	0.00%
Private	83,159	1.11%	2,070,638	1.11%	22,876,494	0.07%
<b>Total</b>	<b>\$ 7,491,800</b>	<b>100.00%</b>	<b>\$ 183,919,392</b>	<b>100.00%</b>	<b>\$ 28,892,712,689</b>	<b>100.00%</b>

\*School revenues based on cost

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

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District***</u>	<u>State***</u>	
Teacher/Teacher Aides (Salaries & Benefits)	7,766	5,888	5,555	\$ 4,251,929
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,806	1,410	1,330	988,721
Contracted Instructional Services	64	113	323	34,979
School Administration	740	706	683	405,396
Materials/Supplies/Operating Capital Outlay	398	328	418	217,934
Food Service	795	624	599	435,138
Operation and Maintenance of Plant	1,463	1,379	1,138	800,799
Other School Level Support Services	652	596	294	356,904
<b>Total School Costs**</b>	<b>13,684</b>	<b>11,044</b>	<b>10,340</b>	<b>\$ 7,491,800</b>

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

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

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

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

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

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

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>	<u>State</u>	
Basic Programs	5,984	4,855	4,631	\$ 2,167,969
ESOL Programs	5,471	5,563	5,726	216,063
Exceptional Programs	12,822	9,847	8,660	1,867,897
Career Education Programs	-	4,512	4,518	-
Adult Programs	*	*	*	*
				\$ 4,251,929

\* 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	208	221		\$ 113,844
Computer Hardware & Software	1	1		401
Other Instructional Material	81	72		44,628
Other Materials & Supplies	104	34		56,901
Library Media Materials	4	2		2,159
				\$ 217,934

**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	98.72	107.71		\$ 54,064
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.43	1.56		784
				\$ 54,848

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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	1,462,670	18.03%	33,810,567	18.03%	6,740,369,455	21.90%
State/Local (Excludes Lottery)	6,559,704	80.86%	151,634,215	80.86%	24,013,872,357	78.03%
Lottery	-	0.00%	-	0.00%	-	0.00%
Private	90,048	1.11%	2,070,638	1.11%	22,876,494	0.07%
<b>Total</b>	<b>\$ 8,112,421</b>	<b>100.00%</b>	<b>\$ 183,919,392</b>	<b>100.00%</b>	<b>\$ 28,892,712,689</b>	<b>100.00%</b>

\*School revenues based on cost

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

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District***</u>	<u>State***</u>	
Teacher/Teacher Aides (Salaries & Benefits)	5,165	5,888	5,555	\$ 4,221,566
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,456	1,410	1,330	1,190,015
Contracted Instructional Services	47	113	323	38,227
School Administration	725	706	683	592,949
Materials/Supplies/Operating Capital Outlay	274	328	418	223,609
Food Service	582	624	599	475,324
Operation and Maintenance of Plant	1,168	1,379	1,138	954,282
Other School Level Support Services	510	596	294	416,449
<b>Total School Costs**</b>	<b>9,927</b>	<b>11,044</b>	<b>10,340</b>	<b>\$ 8,112,421</b>

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

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

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

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

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

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

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>	<u>State</u>	
Basic Programs	4,392	4,855	4,631	\$ 2,802,736
ESOL Programs	4,841	5,563	5,726	38,434
Exceptional Programs	8,059	9,847	8,660	1,380,396
Career Education Programs	-	4,512	4,518	-
Adult Programs	*	*	*	-
				<b>\$ 4,221,566</b>

\* Not FEFP funded

**Materials, Supplies, Operating Capital Outlay**

	<u>Per Full-Time Equivalent Student</u>		<u>Total Costs</u>
	<u>School</u>	<u>District</u>	
Textbooks	212	221	\$ 173,127
Computer Hardware & Software	1	1	600
Other Instructional Material	45	72	37,185
Other Materials & Supplies	14	34	10,791
Library Media Materials	2	2	1,906
			<b>\$ 223,609</b>

**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	108.62	107.71	\$ 88,866
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.57	1.56	1,289
			<b>\$ 90,155</b>

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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	857,306	18.03%	33,810,567	18.03%	6,740,369,455	21.90%
State/Local (Excludes Lottery)	3,844,801	80.86%	151,634,215	80.86%	24,013,872,357	78.03%
Lottery	-	0.00%	-	0.00%	-	0.00%
Private	52,779	1.11%	2,070,638	1.11%	22,876,494	0.07%
<b>Total</b>	<b>\$ 4,754,886</b>	<b>100.00%</b>	<b>\$ 183,919,392</b>	<b>100.00%</b>	<b>\$ 28,892,712,689</b>	<b>100.00%</b>

\*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)		6,642	5,888	5,555	\$ 2,326,406
Substitute Teachers (Salaries & Benefits)		-	-	-	-
Other Instructional Personnel****		1,909	1,410	1,330	668,775
Contracted Instructional Services		67	113	323	23,349
School Administration		966	706	683	338,265
Materials/Supplies/Operating Capital Outlay		371	328	418	129,790
Food Service		1,359	624	599	476,057
Operation and Maintenance of Plant		1,586	1,379	1,138	555,387
Other School Level Support Services		676	596	294	236,857
<b>Total School Costs**</b>		<b>13,576</b>	<b>11,044</b>	<b>10,340</b>	<b>\$ 4,754,886</b>

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

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

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

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

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

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

	<u>Per Full-Time Equivalent Student</u>	<u>School</u>	<u>District</u>	<u>State</u>	<u>Total Costs</u>
Basic Programs		5,687	4,855	4,631	\$ 1,489,667
ESOL Programs		6,652	5,563	5,726	34,790
Exceptional Programs		9,649	9,847	8,660	801,949
Career Education Programs		-	4,512	4,518	-
Adult Programs		*	*	*	-
					<b>\$ 2,326,406</b>

\* 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		208	221	\$ 72,850
Computer Hardware & Software		1	1	257
Other Instructional Material		54	72	18,819
Other Materials & Supplies		104	34	36,456
Library Media Materials		4	2	1,408
				<b>\$ 129,790</b>

**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	152.09	107.71	\$ 53,271
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	2.21	1.56	772
			<b>\$ 54,044</b>

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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	998,433	18.03%	33,810,567	18.03%	6,740,369,455	21.90%
State/Local (Excludes Lottery)	4,477,718	80.86%	151,634,215	80.86%	24,013,872,357	78.03%
Lottery	-	0.00%	-	0.00%	-	0.00%
Private	61,468	1.11%	2,070,638	1.11%	22,876,494	0.07%
<b>Total</b>	<b>\$ 5,537,618</b>	<b>100.00%</b>	<b>\$ 183,919,392</b>	<b>100.00%</b>	<b>\$ 28,892,712,689</b>	<b>100.00%</b>

\*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)		6,651	5,888	5,555	\$ 3,083,441
Substitute Teachers (Salaries & Benefits)		-	-	-	-
Other Instructional Personnel****		1,617	1,410	1,330	749,543
Contracted Instructional Services		53	113	323	24,796
School Administration		674	706	683	312,286
Materials/Supplies/Operating Capital Outlay		355	328	418	164,759
Food Service		628	624	599	291,157
Operation and Maintenance of Plant		1,313	1,379	1,138	608,689
Other School Level Support Services		653	596	294	302,947
<b>Total School Costs**</b>		<b>11,944</b>	<b>11,044</b>	<b>10,340</b>	<b>\$ 5,537,618</b>

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

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

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

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

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

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

	<u>Per Full-Time Equivalent Student</u>	<u>School</u>	<u>District</u>	<u>State</u>	<u>Total Costs</u>
Basic Programs		5,581	4,855	4,631	\$ 1,992,119
ESOL Programs		5,500	5,563	5,726	112,923
Exceptional Programs		11,356	9,847	8,660	978,399
Career Education Programs		-	4,512	4,518	-
Adult Programs		*	*	*	-
					<b>\$ 3,083,441</b>

\* 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		208	221	\$ 96,455
Computer Hardware & Software		1	1	340
Other Instructional Material		79	72	36,492
Other Materials & Supplies		68	34	31,472
Library Media Materials		-	2	-
				<b>\$ 164,759</b>

**Per Full-Time Equivalent Student**

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
<b>Substitute Teachers</b>			
^^ Salaries for Substitute teachers included in Other School Level Support Services	153.72	107.71	\$ 71,282
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	2.23	1.56	1,034
			<b>\$ 72,315</b>



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**221 Indian River Academy**

<u>Revenues</u>	<u>School*</u>	<u>%</u>	<u>District</u>	<u>%</u>	<u>State</u>	<u>%</u>
Federal	894,648	18.03%	33,810,567	18.03%	6,740,369,455	21.90%
State/Local (Excludes Lottery)	4,012,268	80.86%	151,634,215	80.86%	24,013,872,357	78.03%
Lottery	-	0.00%	-	0.00%	-	0.00%
Private	55,078	1.11%	2,070,638	1.11%	22,876,494	0.07%
<b>Total</b>	<b>\$ 4,961,994</b>	<b>100.00%</b>	<b>\$ 183,919,392</b>	<b>100.00%</b>	<b>\$ 28,892,712,689</b>	<b>100.00%</b>

\*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)	6,471	5,888	5,555	\$ 2,632,249
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,793	1,410	1,330	729,137
Contracted Instructional Services	30	113	323	12,021
School Administration	797	706	683	324,055
Materials/Supplies/Operating Capital Outlay	360	328	418	146,468
Food Service	887	624	599	360,594
Operation and Maintenance of Plant	1,241	1,379	1,138	504,852
Other School Level Support Services	621	596	294	252,618
<b>Total School Costs**</b>	<b>12,200</b>	<b>11,044</b>	<b>10,340</b>	<b>\$ 4,961,994</b>

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

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

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

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

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

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

	<u>School</u>	<u>District</u>	<u>State</u>	<u>Total Costs</u>
Basic Programs	5,549	4,855	4,631	\$ 1,587,990
ESOL Programs	6,077	5,563	5,726	240,233
Exceptional Programs	9,919	9,847	8,660	804,026
Career Education Programs	-	4,512	4,518	-
Adult Programs	*	*	*	*
				\$ 2,632,249

\* Not FEFP funded

**Materials, Supplies, Operating Capital Outlay**

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
Textbooks	208	221	\$ 84,697
Computer Hardware & Software	1	1	298
Other Instructional Material	75	72	30,534
Other Materials & Supplies	70	34	28,546
Library Media Materials	6	2	2,393
			\$ 146,468

**Per Full-Time Equivalent Student**

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
<b>Substitute Teachers</b>			
^^ Salaries for Substitute teachers included in Other School Level Support Services	111.07	107.71	\$ 45,201
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.61	1.56	655
			\$ 45,857



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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	3,230,558	18.03%	33,810,567	18.03%	6,740,369,455	21.90%
State/Local (Excludes Lottery)	14,488,237	80.86%	151,634,215	80.86%	24,013,872,357	78.03%
Lottery	-	0.00%	-	0.00%	-	0.00%
Private	198,886	1.11%	2,070,638	1.11%	22,876,494	0.07%
<b>Total</b>	<b>\$ 17,917,681</b>	<b>100.00%</b>	<b>\$ 183,919,392</b>	<b>100.00%</b>	<b>\$ 28,892,712,689</b>	<b>100.00%</b>

\*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)		5,132	5,888	5,555	\$ 9,290,532
Substitute Teachers (Salaries & Benefits)					
Other Instructional Personnel****		1,028	1,410	1,330	1,861,605
Contracted Instructional Services		139	113	323	252,159
School Administration		651	706	683	1,177,724
Materials/Supplies/Operating Capital Outlay		341	328	418	617,965
Food Service		480	624	599	868,471
Operation and Maintenance of Plant		1,541	1,379	1,138	2,790,473
Other School Level Support Services		585	596	294	1,058,752
<b>Total School Costs**</b>		<b>9,897</b>	<b>11,044</b>	<b>10,340</b>	<b>\$ 17,917,681</b>

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

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

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

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

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

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

	<u>Per Full-Time Equivalent Student</u>	<u>School</u>	<u>District</u>	<u>State</u>	<u>Total Costs</u>
Basic Programs		4,433	4,855	4,631	\$ 5,643,739
ESOL Programs		4,610	5,563	5,726	117,827
Exceptional Programs		8,499	9,847	8,660	2,599,244
Career Education Programs		4,516	4,512	4,518	929,722
Adult Programs		*	*	*	*
					<b>\$ 9,290,532</b>

\* 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		261	221	\$ 471,619
Computer Hardware & Software		1	1	1,327
Other Instructional Material		71	72	128,956
Other Materials & Supplies		8	34	15,017
Library Media Materials		1	2	1,046
				<b>\$ 617,965</b>

**Per Full-Time Equivalent Student**

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
<b>Substitute Teachers</b>			
^^ Salaries for Substitute teachers included in Other School Level Support Services	76.86	107.71	\$ 139,126
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.11	1.56	2,017
			<b>\$ 141,143</b>

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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	1,074,027	18.03%	33,810,567	18.03%	6,740,369,455	21.90%
State/Local (Excludes Lottery)	4,816,742	80.86%	151,634,215	80.86%	24,013,872,357	78.03%
Lottery	-	0.00%	-	0.00%	-	0.00%
Private	66,121	1.11%	2,070,638	1.11%	22,876,494	0.07%
<b>Total</b>	<b>\$ 5,956,891</b>	<b>100.00%</b>	<b>\$ 183,919,392</b>	<b>100.00%</b>	<b>\$ 28,892,712,689</b>	<b>100.00%</b>

\*School revenues based on cost

<u>K-12 Operating Costs**</u>	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District***</u>	<u>State***</u>	
Teacher/Teacher Aides (Salaries & Benefits)	6,126	5,888	5,555	\$ 3,331,760
Substitute Teachers (Salaries & Benefits)				
Other Instructional Personnel****	1,318	1,410	1,330	716,745
Contracted Instructional Services	25	113	323	13,716
School Administration	631	706	683	343,261
Materials/Supplies/Operating Capital Outlay	283	328	418	153,863
Food Service	632	624	599	343,918
Operation and Maintenance of Plant	1,305	1,379	1,138	709,800
Other School Level Support Services	632	596	294	343,828
<b>Total School Costs**</b>	<b>10,952</b>	<b>11,044</b>	<b>10,340</b>	<b>\$ 5,956,891</b>

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

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

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

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

Additional Detail Information -- K-12

Teachers/Teacher Aides (Salary & Benefits)

	<u>Per Full-Time Equivalent Student</u>			<u>Total Costs</u>
	<u>School</u>	<u>District</u>	<u>State</u>	
Basic Programs	5,255	4,855	4,631	\$ 2,217,036
ESOL Programs	6,133	5,563	5,726	85,005
Exceptional Programs	9,520	9,847	8,660	1,029,719
Career Education Programs	-	4,512	4,518	-
Adult Programs	*	*	*	-
				<b>\$ 3,331,760</b>

\* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	<u>Per Full-Time Equivalent Student</u>		<u>Total Costs</u>
	<u>School</u>	<u>District</u>	
Textbooks	208	221	\$ 113,088
Computer Hardware & Software	14	1	7,436
Other Instructional Material	53	72	29,006
Other Materials & Supplies	7	34	3,674
Library Media Materials	1	2	660
			<b>\$ 153,863</b>

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	133.03	107.71	\$ 72,369
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.93	1.56	1,049
			<b>\$ 73,419</b>

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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	1,257,654	18.03%	33,810,567	18.03%	6,740,369,455	21.90%
State/Local (Excludes Lottery)	5,640,262	80.86%	151,634,215	80.86%	24,013,872,357	78.03%
Lottery	-	0.00%	-	0.00%	-	0.00%
Private	77,426	1.11%	2,070,638	1.11%	22,876,494	0.07%
<b>Total</b>	<b>\$ 6,975,343</b>	<b>100.00%</b>	<b>\$ 183,919,392</b>	<b>100.00%</b>	<b>\$ 28,892,712,689</b>	<b>100.00%</b>

\*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)		6,012	5,888	5,555	\$ 3,848,659
Substitute Teachers (Salaries & Benefits)		-	-	-	-
Other Instructional Personnel****		1,415	1,410	1,330	905,740
Contracted Instructional Services		47	113	323	30,321
School Administration		577	706	683	369,119
Materials/Supplies/Operating Capital Outlay		337	328	418	215,648
Food Service		663	624	599	424,330
Operation and Maintenance of Plant		1,232	1,379	1,138	788,781
Other School Level Support Services		613	596	294	392,745
<b>Total School Costs**</b>		<b>10,896</b>	<b>11,044</b>	<b>10,340</b>	<b>\$ 6,975,343</b>

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

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

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

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

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

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

	<u>Per Full-Time Equivalent Student</u>	<u>School</u>	<u>District</u>	<u>State</u>	<u>Total Costs</u>
Basic Programs		5,208	4,855	4,631	\$ 2,732,014
ESOL Programs		4,965	5,563	5,726	111,359
Exceptional Programs		9,140	9,847	8,660	1,005,286
Career Education Programs		-	4,512	4,518	-
Adult Programs		*	*	*	*
					<b>\$ 3,848,659</b>

\* 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		208	221	\$ 133,031
Computer Hardware & Software		1	1	469
Other Instructional Material		75	72	48,086
Other Materials & Supplies		53	34	34,062
Library Media Materials		-	2	-
				<b>\$ 215,648</b>

**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	138.29	107.71	\$ 88,532
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	2.01	1.56	1,284
			<b>\$ 89,816</b>

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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	1,741,145	18.03%	33,810,567	18.03%	6,740,369,455	21.90%
State/Local (Excludes Lottery)	7,808,598	80.86%	151,634,215	80.86%	24,013,872,357	78.03%
Lottery	-	0.00%	-	0.00%	-	0.00%
Private	107,192	1.11%	2,070,638	1.11%	22,876,494	0.07%
<b>Total</b>	<u>\$ 9,656,935</u>	100.00%	<u>\$ 183,919,392</u>	100.00%	<u>\$ 28,892,712,689</u>	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)	5,236	5,888	5,555	\$ 5,232,353
Substitute Teachers (Salaries & Benefits)	-	-	-	-
Other Instructional Personnel****	1,152	1,410	1,330	1,151,576
Contracted Instructional Services	38	113	323	37,543
School Administration	721	706	683	720,021
Materials/Supplies/Operating Capital Outlay	289	328	418	289,099
Food Service	575	624	599	574,258
Operation and Maintenance of Plant	1,129	1,379	1,138	1,128,638
Other School Level Support Services	524	596	294	523,447
<b>Total School Costs**</b>	<u>9,664</u>	<u>11,044</u>	<u>10,340</u>	<u>\$ 9,656,935</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>School</u>	<u>District</u>	<u>State</u>	<u>Total Costs</u>
Basic Programs	4,404	4,855	4,631	\$ 3,441,684
ESOL Programs	5,069	5,563	5,726	56,210
Exceptional Programs	8,390	9,847	8,660	1,734,459
Career Education Programs	-	4,512	4,518	-
Adult Programs	*	*	*	*
				<u>\$ 5,232,353</u>

\* Not FEFP funded

**Materials, Supplies, Operating Capital Outlay**

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
Textbooks	217	221	\$ 216,935
Computer Hardware & Software	1	1	733
Other Instructional Material	53	72	52,691
Other Materials & Supplies	15	34	15,370
Library Media Materials	3	2	3,371
			<u>\$ 289,099</u>

**Per Full-Time Equivalent Student**

	<u>School</u>	<u>District</u>	<u>Total Costs</u>
<b>Substitute Teachers</b>			
^^ Salaries for Substitute teachers included in Other School Level Support Services	90.08	107.71	\$ 90,043
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1.31	1.56	1,306
			<u>\$ 91,349</u>