



James T. Russell
Superintendent of Schools

School District of Volusia County 2017-2018 School Financial Report

April 29, 2019

Dear Parents, Guardians and Concerned Citizens:

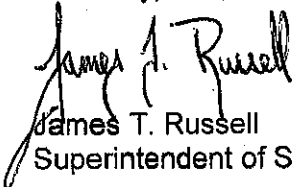
In an attempt to better inform parents and the public of resources that were available to the school, the Florida Legislature enacted Senate Bill 1546, which requires the distribution of an annual school financial report to the public. Figures are compiled by the Department of Education using the district's 2017-2018 financial data. The following are some points of interest:

- Revenues and operating costs are combined for the General Operating, Federal Programs, and Food Service Funds.
- Revenues are based on the school's total costs.
- Operating costs are reported in total and per full-time equivalent student by school, district, and state.
- Amounts reported represent only school-level costs.
- Capital expenditures for new schools are not included.
- Teachers/Paraprofessionals are further defined under "Additional Detail Information" in the specific program in which they provide direct classroom instruction to students.
- Specific operating costs are listed for materials, supplies, and operating capital that were purchased for direct classroom instruction and library media. State data for these items were unavailable.

Due to the fact that this report combines three different types of fund sources (General Operating, Federal Programs, and Food Service), we do not recommend using it as a planning document or for any comparisons between schools.

We will continue our efforts, with the public's support and guidance, of focusing on the needs of our students in setting priorities and allocating district and school-level resources in support of effective school practices.

Sincerely,



James T. Russell
Superintendent of Schools



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UNIVERSITY HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	862,246	5.32%	67,727,794	12.70%	3,417,824,301	13.34%
State/Local (Excludes Lottery)	15,355,325	94.68%	465,298,240	87.26%	22,171,281,118	86.56%
Lottery	0	0.00%	107,445	0.02%	5,024,625	0.02%
Private	0	0.00%	75,423	0.01%	19,871,211	0.08%
TOTAL	16,217,571	100.00%	533,208,902	100.00%	25,614,001,255	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefits)	3,639	4,513	4,833	9,484,059
Other Instructional Personnel ****	728	953	991	1,898,295
Contracted Instructional Services	113	156	222	294,734
School Administration	461	627	582	1,202,406
Materials/Supplies/Operating Capital Outlay	180	148	234	468,452
Food Service	274	422	518	714,540
Operation and Maintenance of Plant	674	593	925	1,757,232
Other School Level Support Services	153	196	219	397,853
TOTAL SCHOOL COSTS **	6,222	7,608	8,524	16,217,571

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above	78	94	Not Available	204,223
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** Capital expenditures for new schools are not included.

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

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

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

District costs, such as costs for transportation and administration, totaled \$82,311,235 or \$1,325 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>				
Basic Programs	3,355	3,833	4,051	5,815,255
ESOL Program	4,409	4,628	4,912	263,636
Exceptional Programs	4,905	6,808	7,559	2,361,328
Vocational Programs	3,144	3,350	4,201	1,043,840
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	95	69	Not Available	247,211
Computer Hardware and Software	1	23	Not Available	2,508
Other Instructional Materials	20	51	Not Available	52,925
Other Materials and Supplies	64	5	Not Available	165,808
Library Media Materials	2	3	Not Available	5,760