

School District of Volusia County 2015-2016 School Financial Report

May 2, 2017

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 2015-2016 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.

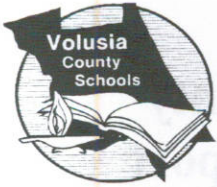
Due to the fact that this report combines three different types of fund sources (General Operating, Federal Programs, and Food Service), we do not recommend using it as a planning document or for any comparisons between schools.

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,

A handwritten signature in blue ink that reads "James T. Russell". The signature is written in a cursive style.

James T. Russell
Superintendent of Schools



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NEW SMYRNA BEACH HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	787,103	6.48%	67,404,817	12.95%	3,218,391,783	13.22%
State/Local (Excludes Lottery)	11,364,604	93.52%	453,016,326	87.04%	21,080,431,230	86.62%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	59,365	0.01%	39,754,607	0.16%
TOTAL	12,151,707	100.00%	520,480,508	100.00%	24,338,577,619	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)	3,886	4,471	4,646	7,289,856
Other Instructional Personnel ****	804	926	972	1,508,369
Contracted Instructional Services	110	178	193	205,754
School Administration	529	607	561	992,695
Materials/Supplies/Operating Capital Outlay	124	158	197	232,280
Food Service	215	365	495	403,041
Operation and Maintenance of Plant	684	588	887	1,283,571
Other School Level Support Services	126	184	208	236,141
TOTAL SCHOOL COSTS **	6,478	7,477	8,159	12,151,707

Substitute Teachers (Salaries/Benefits) - Included in "Other School Level Support Services" above

	62	98	Not Available	116,004
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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 \$72,412,595 or \$1,162 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	3,520	3,855	3,921	4,567,945
ESOL Program	3,978	4,788	4,774	14,200
Exceptional Programs	5,681	6,615	7,293	1,900,588
Vocational Programs	3,364	3,376	3,935	807,123
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	4	75	Not Available	6,847
Computer Hardware and Software	2	28	Not Available	4,088
Other Instructional Materials	43	49	Not Available	79,838
Other Materials and Supplies	76	6	Not Available	141,507
Library Media Materials	2	3	Not Available	4,304