

School District of Volusia County 2016-2017 School Financial Report

May 16, 2018

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 2016-2017 financial data. The following are some points of interest:

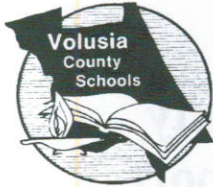
- Revenues and operating costs are combined for the General Operating, Federal Programs, and Food Service Funds.
- Revenues are based on the school's total costs.
- Operating costs are reported in total and per full-time equivalent student by school, district, and state.
- Amounts reported represent 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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NEW SMYRNA BEACH HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	695,295	5.86%	64,171,412	12.39%	3,286,119,869	13.21%
State/Local (Excludes Lottery)	11,172,406	94.14%	452,615,579	87.40%	21,522,040,210	86.50%
Lottery	0	0.00%	1,029,201	0.20%	47,000,042	0.19%
Private	0	0.00%	44,799	0.01%	24,507,821	0.10%
TOTAL	11,867,701	100.00%	517,860,991	100.00%	24,879,667,942	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)	3,822	4,462	4,703	6,881,370
Other Instructional Personnel ****	848	935	969	1,527,270
Contracted Instructional Services	164	169	206	294,977
School Administration	542	607	573	974,952
Materials/Supplies/Operating Capital Outlay	109	134	212	196,567
Food Service	246	395	508	442,550
Operation and Maintenance of Plant	720	579	892	1,295,800
Other School Level Support Services	141	194	200	254,215
TOTAL SCHOOL COSTS **	6,592	7,475	8,263	11,867,701

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

	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL</u>
	67	98	Not Available	121,085

** 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 \$76,380,294 or \$1,227 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	3,384	3,825	3,959	4,207,037
ESOL Program	3,749	4,633	4,741	21,670
Exceptional Programs	5,799	6,613	7,355	1,902,495
Vocational Programs	3,359	3,476	4,164	750,168
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>TOTAL</u>
Textbooks	18	62	Not Available	32,765
Computer Hardware and Software	3	14	Not Available	4,655
Other Instructional Materials	33	49	Not Available	60,231
Other Materials and Supplies	55	9	Not Available	98,917
Library Media Materials	2	3	Not Available	3,042