



School District of Volusia County 2011-2012 School Financial Report

754

SPRUCE CREEK HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	665,253	4.28%	60,625,535	13.24%	3,028,020,856	14.38%
State/Local (Excludes Lottery)	14,864,049	95.72%	397,172,163	86.71%	17,984,649,948	85.43%
Lottery	0	0.00%	194,772	0.04%	8,655,713	0.04%
Private	0	0.00%	46,610	0.01%	31,194,545	0.15%
TOTAL	15,529,302	100.00%	458,039,080	100.00%	21,052,521,062	100.00%

* School revenues are 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/Teacher Aides (Salaries/Benefits)	3,433	4,235	4,315	9,550,904
Other Instructional Personnel ****	583	824	872	1,621,117
Contracted Instructional Services	105	161	178	292,504
School Administration	436	585	506	1,212,898
Materials/Supplies/Operating Capital Outlay	153	191	218	425,381
Food Service	136	375	426	378,953
Operation and Maintenance of Plant	575	681	875	1,598,765
Other School Level Support Services	161	158	163	448,780
TOTAL SCHOOL COSTS **	5,582	7,210	7,553	15,529,302

Substitute Teachers (Salaries/Benefits) - Included in				
Other School Level Support Services above	52	87	Not Available	143,580

** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students.

**** 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 transportation and administration totaled \$71,328,325 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/TEACHER AIDES (SALARIES/BENEFITS)</u>				
Basic Programs	3,221	3,694	3,733	6,810,714
ESOL Program	3,879	4,311	4,446	82,427
Exceptional Programs	4,645	6,423	6,614	2,082,081
Vocational Programs	2,900	2,703	3,238	575,682
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	9	127	Not Available	26,370
Computer Hardware and Software	20	15	Not Available	54,700
Other Instructional Materials	20	40	Not Available	55,952
Other Materials and Supplies	104	9	Not Available	288,359
Library Media Materials	4	3	Not Available	12,172