



School District of Volusia County 2020-2021 School Financial Report

625

OSCEOLA ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	311,532	9.16%	102,562,987	17.70%	4,821,886,313	16.69%
State/Local (Excludes Lottery)	3,088,460	90.84%	476,651,246	82.25%	24,038,732,681	83.20%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	298,538	0.05%	32,093,696	0.11%
TOTAL	3,399,992	100.00%	579,512,771	100.00%	28,892,712,690	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)	5,761	5,263	5,424	2,053,494
Other Instructional Personnel ****	1,094	1,091	1,241	390,133
Contracted Instructional Services	182	209	253	64,718
School Administration	1,006	751	653	358,550
Materials/Supplies/Operating Capital Outlay	123	165	275	43,944
Food Service	510	368	506	181,868
Operation and Maintenance of Plant	643	699	1,096	229,177
Other School Level Support Services	219	242	274	78,108
TOTAL SCHOOL COSTS **	9,538	8,788	9,722	3,399,992

Substitute Teachers (Salaries/Benefits) - Included in

"Other School Level Support Services" above	38	67	Not Available	13,486
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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 \$111,024,236 or \$1,922 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	4,944	4,293	4,517	1,462,065
ESOL Program	4,757	6,356	5,698	24,167
Exceptional Programs	10,193	8,225	8,436	567,262
Vocational Programs	0	3,762	4,385	0
Adult Programs	*	*	*	*
* Not FEFP Funded				
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
Textbooks	0	53	Not Available	0
Computer Hardware and Software	0	45	Not Available	0
Other Instructional Materials	15	67	Not Available	5,252
Other Materials and Supplies	108	0	Not Available	38,692
Library Media Materials	3	3	Not Available	916