



School District of Volusia County 2021-2022 School Financial Report

752

MAINLAND HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u> *	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
Federal	1,853,547	13.11%	146,641,933	23.56%	6,740,369,455	21.90%
State/Local (Excludes Lottery)	12,283,716	86.89%	475,758,423	76.42%	24,013,872,357	78.03%
Lottery	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	127,838	0.02%	22,876,493	0.07%
TOTAL	14,137,263	100.00%	622,528,194	100.00%	30,777,118,305	100.00%

* School revenues based on costs.

<u>OPERATING COST</u> K-12 **	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u> ***	<u>STATE</u> ***	
Teachers/Paraprofessionals (Salaries/Benefits)	4,799	5,128	5,555	7,990,907
Other Instructional Personnel ****	1,002	1,150	1,330	1,667,758
Contracted Instructional Services	206	236	323	342,877
School Administration	627	729	683	1,044,241
Materials/Supplies/Operating Capital Outlay	189	276	418	315,238
Food Service	311	450	599	518,400
Operation and Maintenance of Plant	1,160	774	1,138	1,931,832
Other School Level Support Services	196	245	294	326,010
TOTAL SCHOOL COSTS **	8,490	8,988	10,340	14,137,263

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

55	78	Not Available	91,568
----	----	---------------	--------

** 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 \$127,654,291 or \$2,003 per FTE.

<u>ADDITIONAL DETAIL INFORMATION</u> <u>TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS)</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u> <u>COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
Basic Programs	3,836	4,165	4,631	4,352,536
ESOL Program	4,670	6,311	5,726	146,681
Exceptional Programs	8,523	8,092	8,660	2,768,535
Vocational Programs	4,151	3,445	4,518	723,155
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	13	154	Not Available	21,999
Computer Hardware and Software	0	6	Not Available	0
Other Instructional Materials	32	76	Not Available	52,943
Other Materials and Supplies	144	40	Not Available	240,296
Library Media Materials	1	3	Not Available	2,438