

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, Section 1010.215, F.S.  
2022-23 SCHOOL FINANCIAL REPORT**

**DISTRICT: 64 VOLUSIA**

SCHOOL:

6781

UFTE:

779.59

**TIMBERCREST ELEMENTARY SCHOOL**

REVENUES	SCHOOL*[1]	%	DISTRICT	%	STATE	%
Federal	1,706,467	23.04%	172,327,107	25.00%	7,124,187,157	21.28%
State/Local (Excludes Lottery)	5,699,549	76.96%	516,617,664	74.94%	26,323,191,909	78.64%
Educational Enhancement (Lottery) Trust Fund	-	0.00%	-	0.00%	-	0.00%
Private	-	0.00%	417,981	0.06%	25,487,248	0.08%
<b>Total</b>	<b>7,406,016</b>	<b>100%</b>	<b>689,362,752</b>	<b>100%</b>	<b>33,472,866,314</b>	<b>100%</b>

\* School revenues based on costs.

[1] Total school revenues should agree with the total school costs in the subsequent section.

K-12 OPERATING COSTS **	PER FULL-TIME EQUIVALENT STUDENT				TOTAL COST [1]
	SCHOOL		DISTRICT ***	STATE ***	
Teachers/Teacher Aides (Salaries/Benefits)	5,338		5,327	5,740	4,161,373
Substitute Teachers (Salaries/Benefits)	<i>Footnote [2]</i>				
Other Instructional Personnel ****	1,377		1,441	1,421	1,073,408
Contracted Instructional Services	162		221	372	126,207
School Administration	614		703	714	478,348
Materials/Supplies/Operating Capital Outlay	254		306	479	198,268
Food Service	730		569	662	569,076
Operation And Maintenance Of Plant	781		919	1,288	608,942
Other School-Level Support Services	244		278	329	190,394
<b>TOTAL SCHOOL COSTS **</b>	<b>9,500</b>		<b>9,764</b>	<b>11,005</b>	<b>7,406,016</b>

\*\* Capital expenditures for new schools are not included.

\*\*\* Amounts reported for District and State reflect costs for all student levels, and it is not broken down 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 for transportation and administration totaled \$18,385,370 or \$316 per FTE.

[2] Salaries and benefits of substitute teachers that are included in Teachers/Teachers Aides above:

Totaled \$64,346 or \$9 per FTE. The District totaled \$4,514,193 or \$78 per FTE

K-12 ADDITIONAL DETAIL INFORMATION	PER FULL-TIME EQUIVALENT STUDENT				TOTAL COST
	SCHOOL		DISTRICT	STATE	
<b>Teachers/Teacher Aides (Salaries/Benefits): [3]</b>					
Basic Programs	4,303		4,329	4,755	2,367,536
ESOL Program	7,449		6,518	5,740	373,587
Exceptional Programs	7,926		8,285	9,033	1,420,250
Vocational Programs	-		3,702	4,665	-
Adult Programs	-		[4]	[4]	[4]
<b>Materials, Supplies, Operating Capital Outlay: [5]</b>					
Textbooks	111		97		86,437
Computer Hardware And Software	-		15		-
Other Instructional Materials	7		13		5,312
Other Materials And Supplies	136		181		106,519
<b>Additional Reporting Requirements:</b>					
Library Media Materials	2		2		1,910

[3] The total of "Teachers/Teachers Aides" by program should agree to "Teachers/Teachers Aides" reported in the previous section.

[4] Not FEFP Funded.

[5] The total of "Materials, Supplies, Operating Capital Outlay" should agreed to "Materials, Supplies, Operating Capital Outlay" reported in the previous section.