

School District of Indian River County

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Harry J. La Cava, Ed.D.
Superintendent

May 12, 2011

Dear Parents:

Attached is a report furnished in accordance with Florida Statute, Section 1010.215 which presents how school budget dollars were utilized for the benefit of the students of Indian River County Schools during the 2009-2010 school year. The purpose of this "School Financial Report" is to inform parents and other citizens how much money was available for each school from state and local sources, lottery dollars, federal dollars and private donations and how the funds were spent in nine key areas. Each school's revenue allocation is based upon the percentages of district revenues by source and represents the amounts that the school utilized to cover actual recorded expenses.

The expenses are reported in total by type and also broken out with a per student cost based upon a full-time equivalent (unweighted FTE) student. In addition, costs for teachers and teacher aides are further listed by instructional program categories such as basic education, exceptional student education (ESE), vocational, and English for speakers of other languages (ESOL). Adult programs are not included. The materials, supplies and operating capital outlay category is also shown by student FTE and in total by types of items purchased such as textbooks and computers.

Please review the information provided, and if you have questions or concerns regarding this report, please contact the Principal of your child's school. As always, the District welcomes your interest and suggestions.

Sincerely,



Harry J. La Cava, Ed. D.
Superintendent

CM/cba

**"Educate and inspire every
student to be successful"**

Karen Disney-Brombach
District 1

• Matthew McCain
District 2

• Carol Johnson
District 3

• Claudia Jiménez
District 4

• Jeffrey Pegler
District 5

"To serve all students with excellence"

Equal Opportunity Educator and Employer

Florida Department of Education
 Educational Funding Accountability Act, Florida Statute 1010.215
 2009-2010 School Financial Report
 District 31 Indian River

171 Sebastian River Middle School

<u>Revenues</u>	<u>School*</u>	<u>%</u>	<u>District</u>	<u>%</u>	<u>State</u>	<u>%</u>
Federal	1,234,179	16.29%	24,005,322	16.29%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	6,339,847	83.68%	123,322,069	83.68%	18,506,032,290	81.41%
Lottery	2,273	0.03%	48,659	0.03%	7,369,095	0.03%
Private	0	0.00%	0	0.00%	19,884,698	0.09%
Total	7,576,299	100.00%	147,376,049	100.00%	22,731,118,868	100.00%

*School revenues based on cost

K-12 Operating Costs**

	<u>School</u>	<u>District***</u>	<u>State***</u>		<u>School</u>	<u>Total Costs</u>
Teacher/Teacher Aides (Salaries & Benefits)	4,519	4,518	4,499	\$	4,380,037	
Substitute Teachers (Salaries & Benefits)	See footnote ^{AA}					
Other Instructional Personnel****	1,013	923	954	\$	981,336	
Contracted Instructional Services	80	105	178	\$	77,260	
School Administration	548	522	528	\$	531,232	
Materials/Supplies/Operating Capital Outlay	207	225	220	\$	200,733	
Food Service	484	488	398	\$	468,626	
Operation and Maintenance of Plant	606	705	912	\$	587,654	
Other School Level Support Services	361	328	174	\$	349,421	
Total School Costs**	7,818	7,814	7,863	\$	7,576,299	

** Capital expenditures for new schools are not included

*** Amounts reported for District and State reflect costs for all levels of students, not cost by school type

**** Includes some non-personnel costs, such as teacher training materials

The amounts above represent school-level costs. No district level costs have been included.

Additional Detail Information -- K-12

Teachers/Teacher Aides (Salary & Benefits)

	<u>School</u>	<u>District</u>	<u>State</u>		<u>Total Costs</u>
Basic Programs	4,022	3,956	3,885	\$	3,087,103
Exceptional Programs	6,501	7,282	6,928	\$	1,177,731
ESOL Programs	5,650	3,485	4,409	\$	115,203
Career Education Programs	0	2,881	3,416	\$	-
Adult Programs	*	*	*	\$	-

* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	<u>School</u>	<u>District</u>		<u>Total Costs</u>
Textbooks	38	40	\$	37,016
Computer Hardware & Software	105	99	\$	109,481
Other Instructional Material	35	68	\$	34,279
Other Materials & Supplies	14	14	\$	13,998
Library Media Materials	6	6	\$	5,959

District Costs

	<u>School</u>	<u>District</u>		<u>Total Costs</u>
Transportation	293	293	\$	283,541
Other district level costs	288	288	\$	279,486

Substitute Teachers

	<u>School</u>	<u>District</u>		<u>Total Costs</u>
^{AA} Salaries for Substitute teachers included in Other School Level Support Services	114	94	\$	110,393
^{AA} Benefits for Substitute teachers included with Teacher/Teacher aides benefits	2	1	\$	1,601