

# School District of Indian River County

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**Harry J. La Cava, Ed.D.**  
**Superintendent**

May 4, 2010

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 2008-2009 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

• Debbie J. MacKay  
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  
 2008-2009 School Financial Report  
 District 31 Indian River

291 SEBASTIAN RIVER HIGH SCHOOL

| <u>Revenues</u>                | <u>School*</u>    | <u>%</u>       | <u>District</u>    | <u>%</u>       | <u>State</u>          | <u>%</u>       |
|--------------------------------|-------------------|----------------|--------------------|----------------|-----------------------|----------------|
| Federal                        | 1,414,939         | 9.49%          | 13,366,368         | 9.49%          | 2,684,915,658         | 12.13%         |
| State/Local (Excludes Lottery) | 13,450,124        | 90.21%         | 127,048,369        | 90.21%         | 19,357,900,498        | 87.48%         |
| Lottery                        | 44,729            | 0.30%          | 425,336            | 0.30%          | 64,919,240            | 0.29%          |
| Private                        | 0                 | 0.00%          | 0                  | 0.00%          | 19,593,754            | 0.09%          |
| <b>Total</b>                   | <b>14,909,793</b> | <b>100.00%</b> | <b>140,840,073</b> | <b>100.00%</b> | <b>22,127,329,151</b> | <b>100.00%</b> |

\*School revenues based on cost

| <u>K-12 Operating Costs**</u>               | <u>School</u> | <u>Per Full-Time Equivalent Student</u> | <u>District***</u> | <u>State***</u> | <u>School</u> | <u>Total Costs</u> |
|---|---------------|---|--------------------|-----------------|---------------|--------------------|
| Teacher/Teacher Aides (Salaries & Benefits) | 4,196         | 4,653                                   | 4,573              | 4,573           | \$            | \$ 8,134,922       |
| Substitute Teachers (Salaries & Benefits)   | 881           | 851                                     | 924                | 924             | \$            | \$ 1,708,159       |
| Other Instructional Personnel****           | 106           | 109                                     | 171                | 171             | \$            | \$ 205,415         |
| Contracted Instructional Services           | 634           | 564                                     | 531                | 531             | \$            | \$ 1,229,724       |
| School Administration                       | 177           | 163                                     | 213                | 213             | \$            | \$ 343,054         |
| Materials/Supplies/Operating Capital Outlay | 457           | 494                                     | 394                | 394             | \$            | \$ 885,156         |
| Food Service                                | 935           | 982                                     | 915                | 915             | \$            | \$ 1,813,496       |
| Operation and Maintenance of Plant          | 304           | 328                                     | 170                | 170             | \$            | \$ 589,867         |
| Other School Level Support Services         | 7,690         | 8,144                                   | 7,891              | 7,891           | \$            | \$ 14,909,793      |
| <b>Total School Costs**</b>                 |               |   |                    |                 |               |                    |

\*\* 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

| <u>Additional Detail Information -- K-12</u> | <u>School</u> | <u>Per Full-Time Equivalent Student</u> | <u>District</u> | <u>State</u> | <u>School</u> | <u>Total Costs</u> |
|--|---------------|---|-----------------|--------------|---------------|--------------------|
| Teachers/Teacher Aides (Salary & Benefits)   | 3,893         | 3,973                                   | 3,930           | 3,930        | \$            | \$ 4,864,886       |
| Basic Programs                               | 5,772         | 7,746                                   | 6,964           | 6,964        | \$            | \$ 2,499,087       |
| Exceptional Programs                         | 3,641         | 3,720                                   | 4,858           | 4,858        | \$            | \$ 170,565         |
| ESOL Programs                                | 2,869         | 3,282                                   | 3,644           | 3,644        | \$            | \$ 600,384         |
| Career Education Programs                    | *             | *                                       | *               | *            | \$            | \$ *               |
| Adult Programs                               | *             | *                                       | *               | *            | \$            | \$ *               |

\* Not FEFP funded

| <u>Materials, Supplies, Operating Capital Outlay</u> | <u>School</u> | <u>Per Full-Time Equivalent Student</u> | <u>District</u> | <u>State</u> | <u>School</u> | <u>Total Costs</u> |
|--|---------------|---|-----------------|--------------|---------------|--------------------|
| Textbooks  | 60            | 79                                      | 79              | 79           | \$            | \$ 115,681         |
| Computer Hardware & Software                         | 0             | 1                                       | 1               | 1            | \$            | \$ 158             |
| Other Instructional Material                         | 91            | 54                                      | 54              | 54           | \$            | \$ 174,606         |
| Other Materials & Supplies                           | 27            | 29                                      | 29              | 29           | \$            | \$ 52,609          |
| Library Media Materials                              | 6             | 7                                       | 7               | 7            | \$            | \$ 10,813          |
| <b>Total</b>   |               |   |                 |              |               |                    |

| <u>District Costs</u>      | <u>School</u> | <u>Per Full-Time Equivalent Student</u> | <u>District</u> | <u>State</u> | <u>School</u> | <u>Total Costs</u> |
|----------------------------|---------------|---|-----------------|--------------|---------------|--------------------|
| Transportation             | 344           | 344                                     | 344             | 344          | \$            | \$ 659,513         |
| Other district level costs | 344           | 344                                     | 344             | 344          | \$            | \$ 660,313         |
| <b>Total</b>               |               |   |                 |              |               |                    |

| <u>Substitute Teachers</u>   | <u>School</u> | <u>Per Full-Time Equivalent Student</u> | <u>District</u> | <u>State</u> | <u>School</u> | <u>Total Costs</u> |
|--|---------------|---|-----------------|--------------|---------------|--------------------|
| Substitute Teachers  | 104           | 2                                       | 2               | 2            | \$            | \$ 200,347         |
| Salaries for Substitute teachers included in Other School Level Support Services | 2             | 117                                     | 117             | 117          | \$            | \$ 2,905           |
| Benefits for Substitute teachers included with Teacher/Teacher aides benefits    | *             | *                                       | *               | *            | \$            | \$ *               |