

# 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

291 Sebastian River High School

<u>Revenues</u>	<u>School*</u>	<u>%</u>	<u>District</u>	<u>%</u>	<u>State</u>	<u>%</u>
Federal	2,185,117	16.29%	24,005,322	16.29%	4,197,832,785	18.47%
State/Local (Excludes Lottery)	11,224,713	83.68%	123,322,069	83.68%	18,506,032,290	81.41%
Lottery	4,024	0.03%	48,659	0.03%	7,369,095	0.03%
Private	0	0.00%	0	0.00%	19,884,698	0.09%
<b>Total</b>	<b>13,413,854</b>	<b>100.00%</b>	<b>147,376,049</b>	<b>100.00%</b>	<b>22,731,118,868</b>	<b>100.00%</b>

\*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)	3,951	4,518	4,499	\$	7,636,690	
Substitute Teachers (Salaries & Benefits)		See footnote ^^				
Other Instructional Personnel****	741	923	954	\$	1,431,360	
Contracted Instructional Services	101	105	178	\$	195,881	
School Administration	517	522	528	\$	998,533	
Materials/Supplies/Operating Capital Outlay	241	225	220	\$	466,236	
Food Service	440	488	398	\$	850,279	
Operation and Maintenance of Plant	649	705	912	\$	1,254,228	
Other School Level Support Services	300	328	174	\$	580,647	
<b>Total School Costs**</b>	<b>6,940</b>	<b>7,814</b>	<b>7,863</b>	<b>\$</b>	<b>13,413,854</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.

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	3,644	3,956	3,885	\$	4,647,910
Exceptional Programs	5,588	7,282	6,928	\$	2,306,956
ESOL Programs	3,630	3,485	4,409	\$	122,335
Career Education Programs	2,656	2,881	3,416	\$	559,489
Adult Programs	*	*	*	\$	*

\* Not FEFP funded

Materials, Supplies, Operating Capital Outlay

	<u>School</u>	<u>District</u>		<u>Total Costs</u>
Textbooks	48	40	\$	92,730
Computer Hardware & Software	105	99	\$	157,675
Other Instructional Material	96	68	\$	183,068
Other Materials & Supplies	13	14	\$	24,050
Library Media Materials	5	6	\$	8,713

District Costs

	<u>School</u>	<u>District</u>		<u>Total Costs</u>
Transportation	293	293	\$	559,795
Other district level costs	288	288	\$	551,788

Per Full-Time Equivalent Student

	<u>School</u>	<u>District</u>		<u>Total Costs</u>
Substitute Teachers				
^^ Salaries for Substitute teachers included in Other School Level Support Services	97	94	\$	185,994
^^ Benefits for Substitute teachers included with Teacher/Teacher aides benefits	1	1	\$	2,697