



School District of Volusia County 2021-2022 School Financial Report

618

WESTSIDE ELEMENTARY SCHOOL

| REVENUES | SCHOOL * | % | DISTRICT | % | STATE | % |
|--------------------------------|------------------|----------------|--------------------|----------------|-----------------------|----------------|
| Federal | 2,444,846 | 38.05% | 146,641,933 | 23.56% | 6,740,369,455 | 21.90% |
| State/Local (Excludes Lottery) | 3,980,307 | 61.95% | 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 | 6,425,153 | 100.00% | 622,528,194 | 100.00% | 30,777,118,305 | 100.00% |

* School revenues based on costs.

| OPERATING COST K-12 ** | PER FULL-TIME EQUIVALENT STUDENT | | | TOTAL COSTS |
|------------------------------------------------|-----------------------------------------|---------------------|------------------|--------------------|
| | SCHOOL | DISTRICT *** | STATE *** | |
| Teachers/Paraprofessionals (Salaries/Benefits) | 5,988 | 5,128 | 5,555 | 3,497,096 |
| Other Instructional Personnel **** | 1,695 | 1,150 | 1,330 | 990,174 |
| Contracted Instructional Services | 202 | 236 | 323 | 117,898 |
| School Administration | 870 | 729 | 683 | 508,202 |
| Materials/Supplies/Operating Capital Outlay | 324 | 276 | 418 | 189,039 |
| Food Service | 857 | 450 | 599 | 500,289 |
| Operation and Maintenance of Plant | 710 | 774 | 1,138 | 414,818 |
| Other School Level Support Services | 356 | 245 | 294 | 207,637 |
| TOTAL SCHOOL COSTS ** | 11,002 | 8,988 | 10,340 | 6,425,153 |

Substitute Teachers (Salaries/Benefits) - Included in

"Other School Level Support Services" above

| | | | |
|-----|----|---------------|---------|
| 306 | 78 | Not Available | 178,445 |
|-----|----|---------------|---------|

** 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.

| ADDITIONAL DETAIL INFORMATION | PER FULL-TIME EQUIVALENT STUDENT | | | TOTAL COSTS |
|-------------------------------------------------------|-----------------------------------------|-----------------|--------------|--------------------|
| | SCHOOL | DISTRICT | STATE | |
| TEACHERS/PARAPROFESSIONALS (SALARIES/BENEFITS) | | | | |
| Basic Programs | 5,132 | 4,165 | 4,631 | 2,331,810 |
| ESOL Program | 5,555 | 6,311 | 5,726 | 156,924 |
| Exceptional Programs | 9,939 | 8,092 | 8,660 | 1,008,362 |
| Vocational Programs | 0 | 3,445 | 4,518 | 0 |
| Adult Programs | * | * | * | * |

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

| | | | | |
|--------------------------------|-----|-----|---------------|--------|
| Textbooks | 171 | 154 | Not Available | 99,900 |
| Computer Hardware and Software | 0 | 6 | Not Available | 0 |
| Other Instructional Materials | 76 | 76 | Not Available | 44,483 |
| Other Materials and Supplies | 77 | 40 | Not Available | 44,656 |
| Library Media Materials | 0 | 3 | Not Available | 0 |