



School District of Volusia County 2021-2022 School Financial Report

713

SOUTHWESTERN MIDDLE SCHOOL

REVENUES	SCHOOL *	%	DISTRICT	%	STATE	%
Federal	1,628,560	25.99%	146,641,933	23.56%	6,740,369,455	21.90%
State/Local (Excludes Lottery)	4,637,757	74.01%	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	6,266,317	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)	4,774	5,128	5,555	3,366,199
Other Instructional Personnel ****	1,162	1,150	1,330	818,976
Contracted Instructional Services	230	236	323	162,213
School Administration	994	729	683	700,536
Materials/Supplies/Operating Capital Outlay	271	276	418	191,176
Food Service	458	450	599	322,914
Operation and Maintenance of Plant	770	774	1,138	543,200
Other School Level Support Services	228	245	294	161,103
TOTAL SCHOOL COSTS **	8,887	8,988	10,340	6,266,317

Substitute Teachers (Salaries/Benefits) - Included in

"Other School Level Support Services" above

80	78	Not Available	56,606
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** 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	3,715	4,165	4,631	1,880,722
ESOL Program	6,948	6,311	5,726	124,572
Exceptional Programs	7,525	8,092	8,660	1,360,905
Vocational Programs	0	3,445	4,518	0
Adult Programs	*	*	*	*

* Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

Textbooks	123	154	Not Available	86,642
Computer Hardware and Software	0	6	Not Available	0
Other Instructional Materials	61	76	Not Available	43,113
Other Materials and Supplies	87	40	Not Available	61,422
Library Media Materials	1	3	Not Available	886