

DISTRICT: 2 BAKER

SCHOOL: 12 BAKER COUNTY SENIOR HIGH SCHOOL

REVENUES	SCHOOL	%	DISTRICT	%	STATE	%
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FEDERAL			5,043,089	12.42	3,111,699,948	13.27
STATE/LOCAL (EXCLUDES LOTTERY)			35,534,742	87.51	20,281,295,747	86.46
LOTTERY			16,539	0.04	9,838,319	0.04
PRIVATE			13,042	0.03	54,160,189	0.23
TOTAL			40,607,412	100.00	23,456,994,203	100.00

OPERATING COSTS -- K-12	PER FULL-TIME SCHOOL	EQUIVALENT DISTRICT	STUDENT STATE	TOTAL COSTS
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TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,902	4,013	4,602	4,845,353
SUBSTITUTE TEACHERS (SALARIES/BENEFITS)				
OTHER INSTRUCTIONAL PERSONNEL	726	772	937	901,459
CONTRACTED INSTRUCTIONAL SERVICES	98	162	183	122,057
SCHOOL ADMINISTRATION	430	421	551	533,580
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	228	174	235	283,034
FOOD SERVICE	269	396	487	334,025
OPERATION AND MAINTENANCE OF PLANT	850	876	908	1,055,129
OTHER SCHOOL LEVEL SUPPORT SERVICES	289	265	192	359,001
TOTAL SCHOOL COSTS	6,792	7,079	8,095	8,433,638

ADDITIONAL DETAIL INFORMATION -- K-12	PER FULL-TIME SCHOOL	EQUIVALENT DISTRICT	STUDENT STATE	TOTAL COSTS
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TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)				
BASIC PROGRAMS	3,562	3,735	3,924	3,017,762
ESOL PROGRAM	3,097	3,033	4,955	1,177
EXCEPTIONAL PROGRAMS	6,900	6,070	7,080	752,122
CAREER EDUCATION PROGRAMS	3,767	3,767	3,821	1,074,292
ADULT PROGRAMS	*	*	*	*

* - NOT FEFP FUNDED

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS

COMPUTER HARDWARE AND SOFTWARE

OTHER INSTRUCTIONAL MATERIALS

OTHER MATERIALS AND SUPPLIES

DISTRICT: 2 BAKER

SCHOOL: 13 MACCLENNY ELEMENTARY SCHOOL

REVENUES	SCHOOL	%	DISTRICT	%	STATE	%
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FEDERAL			5,043,089	12.42	3,111,699,948	13.27
STATE/LOCAL (EXCLUDES LOTTERY)			35,534,742	87.51	20,281,295,747	86.46
LOTTERY			16,539	0.04	9,838,319	0.04
PRIVATE			13,042	0.03	54,160,189	0.23
TOTAL			40,607,412	100.00	23,456,994,203	100.00

OPERATING COSTS -- K-12	PER FULL-TIME SCHOOL	EQUIVALENT DISTRICT	STUDENT STATE	TOTAL COSTS
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TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,562	4,013	4,602	2,922,322
SUBSTITUTE TEACHERS (SALARIES/BENEFITS)				
OTHER INSTRUCTIONAL PERSONNEL	833	772	937	533,274
CONTRACTED INSTRUCTIONAL SERVICES	195	162	183	125,134
SCHOOL ADMINISTRATION	405	421	551	259,131
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	104	174	235	66,728
FOOD SERVICE	435	396	487	278,926
OPERATION AND MAINTENANCE OF PLANT	728	876	908	466,371
OTHER SCHOOL LEVEL SUPPORT SERVICES	221	265	192	141,793
TOTAL SCHOOL COSTS	7,483	7,079	8,095	4,793,679

ADDITIONAL DETAIL INFORMATION -- K-12	PER FULL-TIME SCHOOL	EQUIVALENT DISTRICT	STUDENT STATE	TOTAL COSTS
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TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)				
BASIC PROGRAMS	4,380	3,735	3,924	2,366,140
ESOL PROGRAM	3,110	3,033	4,955	10,574
EXCEPTIONAL PROGRAMS	5,625	6,070	7,080	545,608
CAREER EDUCATION PROGRAMS	0	3,767	3,821	0
ADULT PROGRAMS	*	*	*	*

* - NOT FEFP FUNDED

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

 TEXTBOOKS

COMPUTER HARDWARE AND SOFTWARE

OTHER INSTRUCTIONAL MATERIALS

OTHER MATERIALS AND SUPPLIES

DISTRICT: 2 BAKER

SCHOOL: 22 PREK/KINDERGARTEN CENTER

REVENUES	SCHOOL	%	DISTRICT	%	STATE	%
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FEDERAL			5,043,089	12.42	3,111,699,948	13.27
STATE/LOCAL (EXCLUDES LOTTERY)			35,534,742	87.51	20,281,295,747	86.46
LOTTERY			16,539	0.04	9,838,319	0.04
PRIVATE			13,042	0.03	54,160,189	0.23
TOTAL			40,607,412	100.00	23,456,994,203	100.00

OPERATING COSTS -- K-12	PER FULL-TIME SCHOOL	EQUIVALENT DISTRICT	STUDENT STATE	TOTAL COSTS
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TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,791	4,013	4,602	1,946,424
SUBSTITUTE TEACHERS (SALARIES/BENEFITS)				
OTHER INSTRUCTIONAL PERSONNEL	1,035	772	937	420,536
CONTRACTED INSTRUCTIONAL SERVICES	169	162	183	68,523
SCHOOL ADMINISTRATION	409	421	551	166,349
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	92	174	235	37,350
FOOD SERVICE	925	396	487	375,889
OPERATION AND MAINTENANCE OF PLANT	787	876	908	319,788
OTHER SCHOOL LEVEL SUPPORT SERVICES	322	265	192	130,647
TOTAL SCHOOL COSTS	8,530	7,079	8,095	3,465,506

ADDITIONAL DETAIL INFORMATION -- K-12	PER FULL-TIME SCHOOL	EQUIVALENT DISTRICT	STUDENT STATE	TOTAL COSTS
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TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)				
BASIC PROGRAMS	4,321	3,735	3,924	1,496,954
ESOL PROGRAM	2,746	3,033	4,955	1,126
EXCEPTIONAL PROGRAMS	7,542	6,070	7,080	448,344
CAREER EDUCATION PROGRAMS	0	3,767	3,821	0
ADULT PROGRAMS	*	*	*	*

* - NOT FEFP FUNDED

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS

COMPUTER HARDWARE AND SOFTWARE

OTHER INSTRUCTIONAL MATERIALS

OTHER MATERIALS AND SUPPLIES

DISTRICT: 2 BAKER

SCHOOL: 31 J FRANKLYN KELLER INTERMEDIATE SCHOOL

REVENUES	SCHOOL	%	DISTRICT	%	STATE	%
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FEDERAL			5,043,089	12.42	3,111,699,948	13.27
STATE/LOCAL (EXCLUDES LOTTERY)			35,534,742	87.51	20,281,295,747	86.46
LOTTERY			16,539	0.04	9,838,319	0.04
PRIVATE			13,042	0.03	54,160,189	0.23
TOTAL			40,607,412	100.00	23,456,994,203	100.00

OPERATING COSTS -- K-12	PER FULL-TIME SCHOOL	EQUIVALENT DISTRICT	STUDENT STATE	TOTAL COSTS
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TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,378	4,013	4,602	2,625,222
SUBSTITUTE TEACHERS (SALARIES/BENEFITS)				
OTHER INSTRUCTIONAL PERSONNEL	611	772	937	474,769
CONTRACTED INSTRUCTIONAL SERVICES	172	162	183	133,515
SCHOOL ADMINISTRATION	405	421	551	314,563
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	178	174	235	138,532
FOOD SERVICE	404	396	487	314,164
OPERATION AND MAINTENANCE OF PLANT	579	876	908	449,905
OTHER SCHOOL LEVEL SUPPORT SERVICES	214	265	192	166,707
TOTAL SCHOOL COSTS	5,941	7,079	8,095	4,617,377

ADDITIONAL DETAIL INFORMATION -- K-12	PER FULL-TIME SCHOOL	EQUIVALENT DISTRICT	STUDENT STATE	TOTAL COSTS
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TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)				
BASIC PROGRAMS	3,154	3,735	3,924	2,092,881
ESOL PROGRAM	2,862	3,033	4,955	6,469
EXCEPTIONAL PROGRAMS	4,715	6,070	7,080	525,872
CAREER EDUCATION PROGRAMS	0	3,767	3,821	0
ADULT PROGRAMS	*	*	*	*

* - NOT FEFP FUNDED

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS

COMPUTER HARDWARE AND SOFTWARE

OTHER INSTRUCTIONAL MATERIALS

OTHER MATERIALS AND SUPPLIES

DISTRICT: 2 BAKER

SCHOOL: 32 BAKER COUNTY MIDDLE SCHOOL

REVENUES	SCHOOL	%	DISTRICT	%	STATE	%
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FEDERAL			5,043,089	12.42	3,111,699,948	13.27
STATE/LOCAL (EXCLUDES LOTTERY)			35,534,742	87.51	20,281,295,747	86.46
LOTTERY			16,539	0.04	9,838,319	0.04
PRIVATE			13,042	0.03	54,160,189	0.23
TOTAL			40,607,412	100.00	23,456,994,203	100.00

OPERATING COSTS -- K-12	PER FULL-TIME SCHOOL	EQUIVALENT DISTRICT	STUDENT STATE	TOTAL COSTS
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TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,881	4,013	4,602	4,293,095
SUBSTITUTE TEACHERS (SALARIES/BENEFITS)				
OTHER INSTRUCTIONAL PERSONNEL	656	772	937	725,920
CONTRACTED INSTRUCTIONAL SERVICES	145	162	183	160,688
SCHOOL ADMINISTRATION	391	421	551	432,591
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	220	174	235	242,919
FOOD SERVICE	251	396	487	278,100
OPERATION AND MAINTENANCE OF PLANT	709	876	908	783,951
OTHER SCHOOL LEVEL SUPPORT SERVICES	259	265	192	286,970
TOTAL SCHOOL COSTS	6,512	7,079	8,095	7,204,234

ADDITIONAL DETAIL INFORMATION -- K-12	PER FULL-TIME SCHOOL	EQUIVALENT DISTRICT	STUDENT STATE	TOTAL COSTS
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TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)				
BASIC PROGRAMS	3,646	3,735	3,924	3,596,322
ESOL PROGRAM	3,195	3,033	4,955	4,250
EXCEPTIONAL PROGRAMS	5,844	6,070	7,080	692,523
CAREER EDUCATION PROGRAMS	0	3,767	3,821	0
ADULT PROGRAMS	*	*	*	*

* - NOT FEFP FUNDED

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS

COMPUTER HARDWARE AND SOFTWARE

OTHER INSTRUCTIONAL MATERIALS

OTHER MATERIALS AND SUPPLIES

DISTRICT: 2 BAKER

SCHOOL: 91 WESTSIDE ELEMENTARY SCHOOL

REVENUES	SCHOOL	%	DISTRICT	%	STATE	%
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FEDERAL			5,043,089	12.42	3,111,699,948	13.27
STATE/LOCAL (EXCLUDES LOTTERY)			35,534,742	87.51	20,281,295,747	86.46
LOTTERY			16,539	0.04	9,838,319	0.04
PRIVATE			13,042	0.03	54,160,189	0.23
TOTAL			40,607,412	100.00	23,456,994,203	100.00

OPERATING COSTS -- K-12	PER FULL-TIME SCHOOL	EQUIVALENT DISTRICT	STUDENT STATE	TOTAL COSTS
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TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,213	4,013	4,602	2,482,393
SUBSTITUTE TEACHERS (SALARIES/BENEFITS)				
OTHER INSTRUCTIONAL PERSONNEL	952	772	937	561,117
CONTRACTED INSTRUCTIONAL SERVICES	277	162	183	163,341
SCHOOL ADMINISTRATION	511	421	551	301,026
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	105	174	235	62,035
FOOD SERVICE	521	396	487	306,749
OPERATION AND MAINTENANCE OF PLANT	1,817	876	908	1,070,355
OTHER SCHOOL LEVEL SUPPORT SERVICES	254	265	192	149,585
TOTAL SCHOOL COSTS	8,650	7,079	8,095	5,096,601

ADDITIONAL DETAIL INFORMATION -- K-12	PER FULL-TIME SCHOOL	EQUIVALENT DISTRICT	STUDENT STATE	TOTAL COSTS
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TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)				
BASIC PROGRAMS	3,881	3,735	3,924	2,016,440
ESOL PROGRAM	0	3,033	4,955	0
EXCEPTIONAL PROGRAMS	6,694	6,070	7,080	465,953
CAREER EDUCATION PROGRAMS	0	3,767	3,821	0
ADULT PROGRAMS	*	*	*	*

* - NOT FEFP FUNDED

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

 TEXTBOOKS

COMPUTER HARDWARE AND SOFTWARE

OTHER INSTRUCTIONAL MATERIALS

OTHER MATERIALS AND SUPPLIES

DISTRICT: 2 BAKER

SCHOOL: 7004 BAKER COUNTY VIRTUAL FRANCHISE

REVENUES	SCHOOL	%	DISTRICT	%	STATE	%
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FEDERAL			5,043,089	12.42	3,111,699,948	13.27
STATE/LOCAL (EXCLUDES LOTTERY)			35,534,742	87.51	20,281,295,747	86.46
LOTTERY			16,539	0.04	9,838,319	0.04
PRIVATE			13,042	0.03	54,160,189	0.23
TOTAL			40,607,412	100.00	23,456,994,203	100.00

OPERATING COSTS -- K-12	PER FULL-TIME SCHOOL	EQUIVALENT DISTRICT	STUDENT STATE	TOTAL COSTS
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TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	0	4,013	4,602	0
SUBSTITUTE TEACHERS (SALARIES/BENEFITS)				
OTHER INSTRUCTIONAL PERSONNEL	0	772	937	0
CONTRACTED INSTRUCTIONAL SERVICES	0	162	183	0
SCHOOL ADMINISTRATION	0	421	551	0
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	0	174	235	0
FOOD SERVICE	0	396	487	0
OPERATION AND MAINTENANCE OF PLANT	0	876	908	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	0	265	192	0
TOTAL SCHOOL COSTS	0	7,079	8,095	0

ADDITIONAL DETAIL INFORMATION -- K-12	PER FULL-TIME SCHOOL	EQUIVALENT DISTRICT	STUDENT STATE	TOTAL COSTS
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TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)				
BASIC PROGRAMS	0	3,735	3,924	0
ESOL PROGRAM	0	3,033	4,955	0
EXCEPTIONAL PROGRAMS	0	6,070	7,080	0
CAREER EDUCATION PROGRAMS	0	3,767	3,821	0
ADULT PROGRAMS	*	*	*	*

* - NOT FEFP FUNDED

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

 TEXTBOOKS

COMPUTER HARDWARE AND SOFTWARE

OTHER INSTRUCTIONAL MATERIALS

OTHER MATERIALS AND SUPPLIES

DISTRICT: 2 BAKER

SCHOOL: 7023 BAKER VIRTUAL INSTRUCTION PROGRAM (DISTRICT PROVIDED)

REVENUES	SCHOOL	%	DISTRICT	%	STATE	%
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FEDERAL			5,043,089	12.42	3,111,699,948	13.27
STATE/LOCAL (EXCLUDES LOTTERY)			35,534,742	87.51	20,281,295,747	86.46
LOTTERY			16,539	0.04	9,838,319	0.04
PRIVATE			13,042	0.03	54,160,189	0.23
TOTAL			40,607,412	100.00	23,456,994,203	100.00

OPERATING COSTS -- K-12	PER FULL-TIME SCHOOL	EQUIVALENT DISTRICT	STUDENT STATE	TOTAL COSTS
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TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	0	4,013	4,602	0
SUBSTITUTE TEACHERS (SALARIES/BENEFITS)				
OTHER INSTRUCTIONAL PERSONNEL	0	772	937	0
CONTRACTED INSTRUCTIONAL SERVICES	0	162	183	0
SCHOOL ADMINISTRATION	0	421	551	0
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	0	174	235	0
FOOD SERVICE	0	396	487	0
OPERATION AND MAINTENANCE OF PLANT	0	876	908	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	0	265	192	0
TOTAL SCHOOL COSTS	0	7,079	8,095	0

ADDITIONAL DETAIL INFORMATION -- K-12	PER FULL-TIME SCHOOL	EQUIVALENT DISTRICT	STUDENT STATE	TOTAL COSTS
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TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)				
BASIC PROGRAMS	0	3,735	3,924	0
ESOL PROGRAM	0	3,033	4,955	0
EXCEPTIONAL PROGRAMS	0	6,070	7,080	0
CAREER EDUCATION PROGRAMS	0	3,767	3,821	0
ADULT PROGRAMS	*	*	*	*

* - NOT FEFP FUNDED

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

 TEXTBOOKS

COMPUTER HARDWARE AND SOFTWARE

OTHER INSTRUCTIONAL MATERIALS

OTHER MATERIALS AND SUPPLIES

