

DISTRICT: 49 OSCEOLA

SCHOOL: 11 HARMONY COMMUNITY SCHOOL

REVENUES	SCHOOL	%	DISTRICT	%	STATE	%
FEDERAL			75,797,067	13.46	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)			486,464,642	86.40	22,171,281,118	86.56
LOTTERY			117,459	0.02	5,024,625	0.02
PRIVATE			640,641	0.11	19,871,211	0.08
TOTAL			563,019,808	100.00	25,614,001,255	100.00

OPERATING COSTS -- K-12	PER FULL-TIME SCHOOL	EQUIVALENT DISTRICT	STUDENT STATE	TOTAL COSTS
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,080	4,144	4,833	4,080,784
SUBSTITUTE TEACHERS (SALARIES/BENEFITS)				
OTHER INSTRUCTIONAL PERSONNEL	884	1,132	991	884,654
CONTRACTED INSTRUCTIONAL SERVICES	161	186	222	160,729
SCHOOL ADMINISTRATION	542	461	582	542,467
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	197	227	234	197,375
FOOD SERVICE	469	586	518	469,177
OPERATION AND MAINTENANCE OF PLANT	618	782	925	618,144
OTHER SCHOOL LEVEL SUPPORT SERVICES	363	359	219	363,578
TOTAL SCHOOL COSTS	7,314	7,877	8,524	7,316,908

ADDITIONAL DETAIL INFORMATION -- K-12	PER FULL-TIME SCHOOL	EQUIVALENT DISTRICT	STUDENT STATE	TOTAL COSTS
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)				
BASIC PROGRAMS	3,791	3,410	4,051	3,295,247
ESOL PROGRAM	5,143	4,085	4,912	97,142
EXCEPTIONAL PROGRAMS	6,135	7,451	7,559	688,395
CAREER EDUCATION PROGRAMS	0	3,295	4,201	0
ADULT PROGRAMS	*	*	*	*

* - NOT FEFP FUNDED

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY
TEXTBOOKS
COMPUTER HARDWARE AND SOFTWARE
OTHER INSTRUCTIONAL MATERIALS
OTHER MATERIALS AND SUPPLIES
LIBRARY MEDIA MATERIALS

DISTRICT: 49 OSCEOLA

SCHOOL: 40 NARCOOSSEE MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL			75,797,067	13.46	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)			486,464,642	86.40	22,171,281,118	86.56
LOTTERY			117,459	0.02	5,024,625	0.02
PRIVATE			640,641	0.11	19,871,211	0.08
TOTAL			563,019,808	100.00	25,614,001,255	100.00

<u>OPERATING COSTS -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,967	4,144	4,833	4,779,234
SUBSTITUTE TEACHERS (SALARIES/BENEFITS)				
OTHER INSTRUCTIONAL PERSONNEL	976	1,132	991	1,176,250
CONTRACTED INSTRUCTIONAL SERVICES	126	186	222	151,736
SCHOOL ADMINISTRATION	497	461	582	598,246
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	194	227	234	233,796
FOOD SERVICE	469	586	518	565,392
OPERATION AND MAINTENANCE OF PLANT	731	782	925	880,972
OTHER SCHOOL LEVEL SUPPORT SERVICES	290	359	219	349,869
TOTAL SCHOOL COSTS	7,250	7,877	8,524	8,735,495

<u>ADDITIONAL DETAIL INFORMATION -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)				
BASIC PROGRAMS	3,587	3,410	4,051	3,503,071
ESOL PROGRAM	4,206	4,085	4,912	213,283
EXCEPTIONAL PROGRAMS	5,990	7,451	7,559	1,062,880
CAREER EDUCATION PROGRAMS	0	3,295	4,201	0
ADULT PROGRAMS	*	*	*	*

* - NOT FEFP FUNDED

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>
TEXTBOOKS
COMPUTER HARDWARE AND SOFTWARE
OTHER INSTRUCTIONAL MATERIALS
OTHER MATERIALS AND SUPPLIES
LIBRARY MEDIA MATERIALS

DISTRICT: 49 OSCEOLA

SCHOOL: 41 DISCOVERY INTERMEDIATE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL			75,797,067	13.46	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)			486,464,642	86.40	22,171,281,118	86.56
LOTTERY			117,459	0.02	5,024,625	0.02
PRIVATE			640,641	0.11	19,871,211	0.08
TOTAL			563,019,808	100.00	25,614,001,255	100.00

<u>OPERATING COSTS -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,059	4,144	4,833	4,062,597
SUBSTITUTE TEACHERS (SALARIES/BENEFITS)				
OTHER INSTRUCTIONAL PERSONNEL	1,199	1,132	991	1,200,182
CONTRACTED INSTRUCTIONAL SERVICES	205	186	222	205,106
SCHOOL ADMINISTRATION	528	461	582	528,204
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	219	227	234	219,408
FOOD SERVICE	708	586	518	709,080
OPERATION AND MAINTENANCE OF PLANT	955	782	925	956,054
OTHER SCHOOL LEVEL SUPPORT SERVICES	380	359	219	379,874
TOTAL SCHOOL COSTS	8,253	7,877	8,524	8,260,505

<u>ADDITIONAL DETAIL INFORMATION -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)				
BASIC PROGRAMS	3,108	3,410	4,051	2,255,174
ESOL PROGRAM	4,106	4,085	4,912	349,044
EXCEPTIONAL PROGRAMS	7,662	7,451	7,559	1,458,379
CAREER EDUCATION PROGRAMS	0	3,295	4,201	0
ADULT PROGRAMS	*	*	*	*

* - NOT FEFP FUNDED

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>
TEXTBOOKS
COMPUTER HARDWARE AND SOFTWARE
OTHER INSTRUCTIONAL MATERIALS
OTHER MATERIALS AND SUPPLIES
LIBRARY MEDIA MATERIALS

DISTRICT: 49 OSCEOLA

SCHOOL: 42 KISSIMMEE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL			75,797,067	13.46	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)			486,464,642	86.40	22,171,281,118	86.56
LOTTERY			117,459	0.02	5,024,625	0.02
PRIVATE			640,641	0.11	19,871,211	0.08
TOTAL			563,019,808	100.00	25,614,001,255	100.00

<u>OPERATING COSTS -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,597	4,144	4,833	4,577,634
SUBSTITUTE TEACHERS (SALARIES/BENEFITS)				
OTHER INSTRUCTIONAL PERSONNEL	940	1,132	991	935,965
CONTRACTED INSTRUCTIONAL SERVICES	176	186	222	174,968
SCHOOL ADMINISTRATION	406	461	582	404,179
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	200	227	234	199,218
FOOD SERVICE	641	586	518	638,812
OPERATION AND MAINTENANCE OF PLANT	788	782	925	784,481
OTHER SCHOOL LEVEL SUPPORT SERVICES	323	359	219	321,749
TOTAL SCHOOL COSTS	8,071	7,877	8,524	8,037,006

<u>ADDITIONAL DETAIL INFORMATION -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)				
BASIC PROGRAMS	3,571	3,410	4,051	1,599,873
ESOL PROGRAM	3,886	4,085	4,912	1,603,887
EXCEPTIONAL PROGRAMS	10,171	7,451	7,559	1,373,874
CAREER EDUCATION PROGRAMS	0	3,295	4,201	0
ADULT PROGRAMS	*	*	*	*

* - NOT FEFP FUNDED

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>
TEXTBOOKS
COMPUTER HARDWARE AND SOFTWARE
OTHER INSTRUCTIONAL MATERIALS
OTHER MATERIALS AND SUPPLIES
LIBRARY MEDIA MATERIALS

DISTRICT: 49 OSCEOLA

SCHOOL: 43 NARCOOSSEE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL			75,797,067	13.46	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)			486,464,642	86.40	22,171,281,118	86.56
LOTTERY			117,459	0.02	5,024,625	0.02
PRIVATE			640,641	0.11	19,871,211	0.08
TOTAL			563,019,808	100.00	25,614,001,255	100.00

<u>OPERATING COSTS -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,406	4,144	4,833	4,422,998
SUBSTITUTE TEACHERS (SALARIES/BENEFITS)				
OTHER INSTRUCTIONAL PERSONNEL	835	1,132	991	838,294
CONTRACTED INSTRUCTIONAL SERVICES	160	186	222	160,422
SCHOOL ADMINISTRATION	379	461	582	380,911
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	200	227	234	201,179
FOOD SERVICE	469	586	518	471,171
OPERATION AND MAINTENANCE OF PLANT	642	782	925	644,788
OTHER SCHOOL LEVEL SUPPORT SERVICES	386	359	219	387,205
TOTAL SCHOOL COSTS	7,477	7,877	8,524	7,506,968

<u>ADDITIONAL DETAIL INFORMATION -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)				
BASIC PROGRAMS	3,605	3,410	4,051	2,878,989
ESOL PROGRAM	4,383	4,085	4,912	216,744
EXCEPTIONAL PROGRAMS	8,528	7,451	7,559	1,327,265
CAREER EDUCATION PROGRAMS	0	3,295	4,201	0
ADULT PROGRAMS	*	*	*	*

* - NOT FEFP FUNDED

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>
TEXTBOOKS
COMPUTER HARDWARE AND SOFTWARE
OTHER INSTRUCTIONAL MATERIALS
OTHER MATERIALS AND SUPPLIES
LIBRARY MEDIA MATERIALS

DISTRICT: 49 OSCEOLA

SCHOOL: 61 CENTRAL AVENUE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL			75,797,067	13.46	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)			486,464,642	86.40	22,171,281,118	86.56
LOTTERY			117,459	0.02	5,024,625	0.02
PRIVATE			640,641	0.11	19,871,211	0.08
TOTAL			563,019,808	100.00	25,614,001,255	100.00

<u>OPERATING COSTS -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,910	4,144	4,833	3,465,692
SUBSTITUTE TEACHERS (SALARIES/BENEFITS)				
OTHER INSTRUCTIONAL PERSONNEL	1,539	1,132	991	1,086,522
CONTRACTED INSTRUCTIONAL SERVICES	211	186	222	149,102
SCHOOL ADMINISTRATION	522	461	582	368,315
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	693	227	234	489,184
FOOD SERVICE	832	586	518	587,022
OPERATION AND MAINTENANCE OF PLANT	1,005	782	925	709,421
OTHER SCHOOL LEVEL SUPPORT SERVICES	331	359	219	233,473
TOTAL SCHOOL COSTS	10,043	7,877	8,524	7,088,731

<u>ADDITIONAL DETAIL INFORMATION -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)				
BASIC PROGRAMS	3,704	3,410	4,051	1,399,498
ESOL PROGRAM	4,374	4,085	4,912	952,090
EXCEPTIONAL PROGRAMS	10,091	7,451	7,559	1,114,104
CAREER EDUCATION PROGRAMS	0	3,295	4,201	0
ADULT PROGRAMS	*	*	*	*

* - NOT FEFP FUNDED

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>
TEXTBOOKS
COMPUTER HARDWARE AND SOFTWARE
OTHER INSTRUCTIONAL MATERIALS
OTHER MATERIALS AND SUPPLIES
LIBRARY MEDIA MATERIALS

DISTRICT: 49 OSCEOLA

SCHOOL: 71 HIGHLANDS ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL			75,797,067	13.46	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)			486,464,642	86.40	22,171,281,118	86.56
LOTTERY			117,459	0.02	5,024,625	0.02
PRIVATE			640,641	0.11	19,871,211	0.08
TOTAL			563,019,808	100.00	25,614,001,255	100.00

<u>OPERATING COSTS -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,920	4,144	4,833	4,228,560
SUBSTITUTE TEACHERS (SALARIES/BENEFITS)				
OTHER INSTRUCTIONAL PERSONNEL	1,209	1,132	991	1,038,981
CONTRACTED INSTRUCTIONAL SERVICES	193	186	222	166,252
SCHOOL ADMINISTRATION	487	461	582	418,843
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	240	227	234	206,226
FOOD SERVICE	620	586	518	532,468
OPERATION AND MAINTENANCE OF PLANT	857	782	925	736,549
OTHER SCHOOL LEVEL SUPPORT SERVICES	386	359	219	331,459
TOTAL SCHOOL COSTS	8,912	7,877	8,524	7,659,338

<u>ADDITIONAL DETAIL INFORMATION -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)				
BASIC PROGRAMS	3,697	3,410	4,051	1,566,400
ESOL PROGRAM	4,476	4,085	4,912	1,245,358
EXCEPTIONAL PROGRAMS	8,997	7,451	7,559	1,416,802
CAREER EDUCATION PROGRAMS	0	3,295	4,201	0
ADULT PROGRAMS	*	*	*	*

* - NOT FEFP FUNDED

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>
TEXTBOOKS
COMPUTER HARDWARE AND SOFTWARE
OTHER INSTRUCTIONAL MATERIALS
OTHER MATERIALS AND SUPPLIES
LIBRARY MEDIA MATERIALS

DISTRICT: 49 OSCEOLA

SCHOOL: 81 OSCEOLA HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL			75,797,067	13.46	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)			486,464,642	86.40	22,171,281,118	86.56
LOTTERY			117,459	0.02	5,024,625	0.02
PRIVATE			640,641	0.11	19,871,211	0.08
TOTAL			563,019,808	100.00	25,614,001,255	100.00

<u>OPERATING COSTS -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,637	4,144	4,833	9,978,483
SUBSTITUTE TEACHERS (SALARIES/BENEFITS)				
OTHER INSTRUCTIONAL PERSONNEL	1,108	1,132	991	3,041,178
CONTRACTED INSTRUCTIONAL SERVICES	187	186	222	514,140
SCHOOL ADMINISTRATION	326	461	582	895,735
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	256	227	234	702,391
FOOD SERVICE	401	586	518	1,099,845
OPERATION AND MAINTENANCE OF PLANT	655	782	925	1,796,118
OTHER SCHOOL LEVEL SUPPORT SERVICES	357	359	219	979,889
TOTAL SCHOOL COSTS	6,927	7,877	8,524	19,007,779

<u>ADDITIONAL DETAIL INFORMATION -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)				
BASIC PROGRAMS	3,117	3,410	4,051	5,597,170
ESOL PROGRAM	3,639	4,085	4,912	989,460
EXCEPTIONAL PROGRAMS	6,058	7,451	7,559	2,636,563
CAREER EDUCATION PROGRAMS	3,136	3,295	4,201	755,290
ADULT PROGRAMS	*	*	*	*

* - NOT FEFP FUNDED

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>
TEXTBOOKS
COMPUTER HARDWARE AND SOFTWARE
OTHER INSTRUCTIONAL MATERIALS
OTHER MATERIALS AND SUPPLIES
LIBRARY MEDIA MATERIALS

DISTRICT: 49 OSCEOLA

SCHOOL: 91 DENN JOHN MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL			75,797,067	13.46	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)			486,464,642	86.40	22,171,281,118	86.56
LOTTERY			117,459	0.02	5,024,625	0.02
PRIVATE			640,641	0.11	19,871,211	0.08
TOTAL			563,019,808	100.00	25,614,001,255	100.00

<u>OPERATING COSTS -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,957	4,144	4,833	3,484,695
SUBSTITUTE TEACHERS (SALARIES/BENEFITS)				
OTHER INSTRUCTIONAL PERSONNEL	1,329	1,132	991	1,170,255
CONTRACTED INSTRUCTIONAL SERVICES	198	186	222	174,593
SCHOOL ADMINISTRATION	591	461	582	520,043
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	193	227	234	169,524
FOOD SERVICE	672	586	518	591,837
OPERATION AND MAINTENANCE OF PLANT	902	782	925	794,274
OTHER SCHOOL LEVEL SUPPORT SERVICES	358	359	219	315,580
TOTAL SCHOOL COSTS	8,200	7,877	8,524	7,220,801

<u>ADDITIONAL DETAIL INFORMATION -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)				
BASIC PROGRAMS	3,182	3,410	4,051	1,986,308
ESOL PROGRAM	3,774	4,085	4,912	348,037
EXCEPTIONAL PROGRAMS	7,010	7,451	7,559	1,150,350
CAREER EDUCATION PROGRAMS	0	3,295	4,201	0
ADULT PROGRAMS	*	*	*	*

* - NOT FEFP FUNDED

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>
TEXTBOOKS
COMPUTER HARDWARE AND SOFTWARE
OTHER INSTRUCTIONAL MATERIALS
OTHER MATERIALS AND SUPPLIES
LIBRARY MEDIA MATERIALS

DISTRICT: 49 OSCEOLA

SCHOOL: 101 THACKER AVENUE ELEMENTARY FOR INTERNATIONAL STUDIES

<u>REVENUES</u>	<u>SCHOOL</u>	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL			75,797,067	13.46	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)			486,464,642	86.40	22,171,281,118	86.56
LOTTERY			117,459	0.02	5,024,625	0.02
PRIVATE			640,641	0.11	19,871,211	0.08
TOTAL			563,019,808	100.00	25,614,001,255	100.00

<u>OPERATING COSTS -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,550	4,144	4,833	4,589,722
SUBSTITUTE TEACHERS (SALARIES/BENEFITS)				
OTHER INSTRUCTIONAL PERSONNEL	1,092	1,132	991	902,806
CONTRACTED INSTRUCTIONAL SERVICES	191	186	222	157,849
SCHOOL ADMINISTRATION	482	461	582	398,465
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	220	227	234	182,176
FOOD SERVICE	195	586	518	161,607
OPERATION AND MAINTENANCE OF PLANT	834	782	925	689,564
OTHER SCHOOL LEVEL SUPPORT SERVICES	352	359	219	291,164
TOTAL SCHOOL COSTS	8,916	7,877	8,524	7,373,353

<u>ADDITIONAL DETAIL INFORMATION -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)				
BASIC PROGRAMS	4,346	3,410	4,051	2,242,835
ESOL PROGRAM	5,583	4,085	4,912	1,112,704
EXCEPTIONAL PROGRAMS	11,062	7,451	7,559	1,234,183
CAREER EDUCATION PROGRAMS	0	3,295	4,201	0
ADULT PROGRAMS	*	*	*	*

* - NOT FEFP FUNDED

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>
TEXTBOOKS
COMPUTER HARDWARE AND SOFTWARE
OTHER INSTRUCTIONAL MATERIALS
OTHER MATERIALS AND SUPPLIES
LIBRARY MEDIA MATERIALS

DISTRICT: 49 OSCEOLA

SCHOOL: 111 ST. CLOUD ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL			75,797,067	13.46	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)			486,464,642	86.40	22,171,281,118	86.56
LOTTERY			117,459	0.02	5,024,625	0.02
PRIVATE			640,641	0.11	19,871,211	0.08
TOTAL			563,019,808	100.00	25,614,001,255	100.00

<u>OPERATING COSTS -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,256	4,144	4,833	4,372,278
SUBSTITUTE TEACHERS (SALARIES/BENEFITS)				
OTHER INSTRUCTIONAL PERSONNEL	819	1,132	991	841,177
CONTRACTED INSTRUCTIONAL SERVICES	150	186	222	154,417
SCHOOL ADMINISTRATION	338	461	582	347,599
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	186	227	234	191,295
FOOD SERVICE	537	586	518	552,028
OPERATION AND MAINTENANCE OF PLANT	623	782	925	639,674
OTHER SCHOOL LEVEL SUPPORT SERVICES	314	359	219	322,360
TOTAL SCHOOL COSTS	7,223	7,877	8,524	7,420,828

<u>ADDITIONAL DETAIL INFORMATION -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)				
BASIC PROGRAMS	3,427	3,410	4,051	2,680,551
ESOL PROGRAM	3,465	4,085	4,912	248,635
EXCEPTIONAL PROGRAMS	8,323	7,451	7,559	1,443,092
CAREER EDUCATION PROGRAMS	0	3,295	4,201	0
ADULT PROGRAMS	*	*	*	*

* - NOT FEFP FUNDED

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>
TEXTBOOKS
COMPUTER HARDWARE AND SOFTWARE
OTHER INSTRUCTIONAL MATERIALS
OTHER MATERIALS AND SUPPLIES
LIBRARY MEDIA MATERIALS

DISTRICT: 49 OSCEOLA

SCHOOL: 201 ST. CLOUD HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL			75,797,067	13.46	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)			486,464,642	86.40	22,171,281,118	86.56
LOTTERY			117,459	0.02	5,024,625	0.02
PRIVATE			640,641	0.11	19,871,211	0.08
TOTAL			563,019,808	100.00	25,614,001,255	100.00

<u>OPERATING COSTS -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,851	4,144	4,833	9,113,832
SUBSTITUTE TEACHERS (SALARIES/BENEFITS)				
OTHER INSTRUCTIONAL PERSONNEL	887	1,132	991	2,100,401
CONTRACTED INSTRUCTIONAL SERVICES	131	186	222	310,968
SCHOOL ADMINISTRATION	357	461	582	844,438
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	253	227	234	597,653
FOOD SERVICE	558	586	518	1,319,888
OPERATION AND MAINTENANCE OF PLANT	743	782	925	1,759,270
OTHER SCHOOL LEVEL SUPPORT SERVICES	351	359	219	829,941
TOTAL SCHOOL COSTS	7,131	7,877	8,524	16,876,391

<u>ADDITIONAL DETAIL INFORMATION -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)				
BASIC PROGRAMS	3,099	3,410	4,051	5,086,410
ESOL PROGRAM	3,614	4,085	4,912	417,998
EXCEPTIONAL PROGRAMS	7,120	7,451	7,559	2,767,367
CAREER EDUCATION PROGRAMS	3,807	3,295	4,201	842,057
ADULT PROGRAMS	*	*	*	*

* - NOT FEFP FUNDED

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>
TEXTBOOKS
COMPUTER HARDWARE AND SOFTWARE
OTHER INSTRUCTIONAL MATERIALS
OTHER MATERIALS AND SUPPLIES
LIBRARY MEDIA MATERIALS

DISTRICT: 49 OSCEOLA

SCHOOL: 251 KISSIMMEE MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL			75,797,067	13.46	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)			486,464,642	86.40	22,171,281,118	86.56
LOTTERY			117,459	0.02	5,024,625	0.02
PRIVATE			640,641	0.11	19,871,211	0.08
TOTAL			563,019,808	100.00	25,614,001,255	100.00

<u>OPERATING COSTS -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,727	4,144	4,833	4,961,413
SUBSTITUTE TEACHERS (SALARIES/BENEFITS)				
OTHER INSTRUCTIONAL PERSONNEL	1,099	1,132	991	1,463,322
CONTRACTED INSTRUCTIONAL SERVICES	174	186	222	230,989
SCHOOL ADMINISTRATION	397	461	582	528,967
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	178	227	234	237,621
FOOD SERVICE	675	586	518	897,947
OPERATION AND MAINTENANCE OF PLANT	662	782	925	881,635
OTHER SCHOOL LEVEL SUPPORT SERVICES	242	359	219	322,671
TOTAL SCHOOL COSTS	7,154	7,877	8,524	9,524,565

<u>ADDITIONAL DETAIL INFORMATION -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)				
BASIC PROGRAMS	3,062	3,410	4,051	2,489,103
ESOL PROGRAM	3,330	4,085	4,912	996,446
EXCEPTIONAL PROGRAMS	6,738	7,451	7,559	1,475,864
CAREER EDUCATION PROGRAMS	0	3,295	4,201	0
ADULT PROGRAMS	*	*	*	*

* - NOT FEFP FUNDED

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>
TEXTBOOKS
COMPUTER HARDWARE AND SOFTWARE
OTHER INSTRUCTIONAL MATERIALS
OTHER MATERIALS AND SUPPLIES
LIBRARY MEDIA MATERIALS

DISTRICT: 49 OSCEOLA

SCHOOL: 271 MICHIGAN AVENUE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL			75,797,067	13.46	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)			486,464,642	86.40	22,171,281,118	86.56
LOTTERY			117,459	0.02	5,024,625	0.02
PRIVATE			640,641	0.11	19,871,211	0.08
TOTAL			563,019,808	100.00	25,614,001,255	100.00

<u>OPERATING COSTS -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,318	4,144	4,833	3,328,727
SUBSTITUTE TEACHERS (SALARIES/BENEFITS)				
OTHER INSTRUCTIONAL PERSONNEL	1,286	1,132	991	805,114
CONTRACTED INSTRUCTIONAL SERVICES	217	186	222	135,553
SCHOOL ADMINISTRATION	584	461	582	365,728
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	218	227	234	136,696
FOOD SERVICE	700	586	518	437,974
OPERATION AND MAINTENANCE OF PLANT	731	782	925	457,755
OTHER SCHOOL LEVEL SUPPORT SERVICES	379	359	219	237,400
TOTAL SCHOOL COSTS	9,433	7,877	8,524	5,904,947

<u>ADDITIONAL DETAIL INFORMATION -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)				
BASIC PROGRAMS	4,328	3,410	4,051	1,921,803
ESOL PROGRAM	5,409	4,085	4,912	281,595
EXCEPTIONAL PROGRAMS	8,669	7,451	7,559	1,125,329
CAREER EDUCATION PROGRAMS	0	3,295	4,201	0
ADULT PROGRAMS	*	*	*	*

* - NOT FEFP FUNDED

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>
TEXTBOOKS
COMPUTER HARDWARE AND SOFTWARE
OTHER INSTRUCTIONAL MATERIALS
OTHER MATERIALS AND SUPPLIES
LIBRARY MEDIA MATERIALS

DISTRICT: 49 OSCEOLA

SCHOOL: 272 ST. CLOUD MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL			75,797,067	13.46	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)			486,464,642	86.40	22,171,281,118	86.56
LOTTERY			117,459	0.02	5,024,625	0.02
PRIVATE			640,641	0.11	19,871,211	0.08
TOTAL			563,019,808	100.00	25,614,001,255	100.00

<u>OPERATING COSTS -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,611	4,144	4,833	4,977,160
SUBSTITUTE TEACHERS (SALARIES/BENEFITS)				
OTHER INSTRUCTIONAL PERSONNEL	990	1,132	991	1,364,908
CONTRACTED INSTRUCTIONAL SERVICES	112	186	222	154,438
SCHOOL ADMINISTRATION	369	461	582	509,109
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	199	227	234	274,837
FOOD SERVICE	512	586	518	705,021
OPERATION AND MAINTENANCE OF PLANT	679	782	925	936,292
OTHER SCHOOL LEVEL SUPPORT SERVICES	337	359	219	464,751
TOTAL SCHOOL COSTS	6,809	7,877	8,524	9,386,516

<u>ADDITIONAL DETAIL INFORMATION -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)				
BASIC PROGRAMS	2,991	3,410	4,051	3,144,142
ESOL PROGRAM	4,517	4,085	4,912	170,024
EXCEPTIONAL PROGRAMS	5,742	7,451	7,559	1,662,994
CAREER EDUCATION PROGRAMS	0	3,295	4,201	0
ADULT PROGRAMS	*	*	*	*

* - NOT FEFP FUNDED

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>
TEXTBOOKS
COMPUTER HARDWARE AND SOFTWARE
OTHER INSTRUCTIONAL MATERIALS
OTHER MATERIALS AND SUPPLIES
LIBRARY MEDIA MATERIALS

DISTRICT: 49 OSCEOLA

SCHOOL: 300 KOA ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL			75,797,067	13.46	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)			486,464,642	86.40	22,171,281,118	86.56
LOTTERY			117,459	0.02	5,024,625	0.02
PRIVATE			640,641	0.11	19,871,211	0.08
TOTAL			563,019,808	100.00	25,614,001,255	100.00

<u>OPERATING COSTS -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,635	4,144	4,833	3,075,021
SUBSTITUTE TEACHERS (SALARIES/BENEFITS)				
OTHER INSTRUCTIONAL PERSONNEL	1,148	1,132	991	761,652
CONTRACTED INSTRUCTIONAL SERVICES	197	186	222	130,898
SCHOOL ADMINISTRATION	577	461	582	382,987
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	213	227	234	141,591
FOOD SERVICE	676	586	518	448,205
OPERATION AND MAINTENANCE OF PLANT	841	782	925	558,216
OTHER SCHOOL LEVEL SUPPORT SERVICES	361	359	219	239,164
TOTAL SCHOOL COSTS	8,648	7,877	8,524	5,737,734

<u>ADDITIONAL DETAIL INFORMATION -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)				
BASIC PROGRAMS	3,628	3,410	4,051	1,465,454
ESOL PROGRAM	4,744	4,085	4,912	757,979
EXCEPTIONAL PROGRAMS	8,547	7,451	7,559	851,588
CAREER EDUCATION PROGRAMS	0	3,295	4,201	0
ADULT PROGRAMS	*	*	*	*

* - NOT FEFP FUNDED

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>
TEXTBOOKS
COMPUTER HARDWARE AND SOFTWARE
OTHER INSTRUCTIONAL MATERIALS
OTHER MATERIALS AND SUPPLIES
LIBRARY MEDIA MATERIALS

DISTRICT: 49 OSCEOLA

SCHOOL: 301 REEDY CREEK ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL			75,797,067	13.46	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)			486,464,642	86.40	22,171,281,118	86.56
LOTTERY			117,459	0.02	5,024,625	0.02
PRIVATE			640,641	0.11	19,871,211	0.08
TOTAL			563,019,808	100.00	25,614,001,255	100.00

<u>OPERATING COSTS -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,186	4,144	4,833	4,438,963
SUBSTITUTE TEACHERS (SALARIES/BENEFITS)				
OTHER INSTRUCTIONAL PERSONNEL	962	1,132	991	1,020,638
CONTRACTED INSTRUCTIONAL SERVICES	198	186	222	210,268
SCHOOL ADMINISTRATION	372	461	582	394,258
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	182	227	234	193,227
FOOD SERVICE	550	586	518	583,724
OPERATION AND MAINTENANCE OF PLANT	650	782	925	689,422
OTHER SCHOOL LEVEL SUPPORT SERVICES	430	359	219	455,544
TOTAL SCHOOL COSTS	7,530	7,877	8,524	7,986,044

<u>ADDITIONAL DETAIL INFORMATION -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)				
BASIC PROGRAMS	3,266	3,410	4,051	2,230,019
ESOL PROGRAM	3,647	4,085	4,912	768,932
EXCEPTIONAL PROGRAMS	8,640	7,451	7,559	1,440,012
CAREER EDUCATION PROGRAMS	0	3,295	4,201	0
ADULT PROGRAMS	*	*	*	*

* - NOT FEFP FUNDED

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>
TEXTBOOKS
COMPUTER HARDWARE AND SOFTWARE
OTHER INSTRUCTIONAL MATERIALS
OTHER MATERIALS AND SUPPLIES
LIBRARY MEDIA MATERIALS

DISTRICT: 49 OSCEOLA

SCHOOL: 302 WESTSIDE K-8 SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL			75,797,067	13.46	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)			486,464,642	86.40	22,171,281,118	86.56
LOTTERY			117,459	0.02	5,024,625	0.02
PRIVATE			640,641	0.11	19,871,211	0.08
TOTAL			563,019,808	100.00	25,614,001,255	100.00

<u>OPERATING COSTS -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,649	4,144	4,833	6,030,921
SUBSTITUTE TEACHERS (SALARIES/BENEFITS)				
OTHER INSTRUCTIONAL PERSONNEL	892	1,132	991	1,474,381
CONTRACTED INSTRUCTIONAL SERVICES	166	186	222	273,815
SCHOOL ADMINISTRATION	393	461	582	649,336
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	177	227	234	293,167
FOOD SERVICE	565	586	518	934,413
OPERATION AND MAINTENANCE OF PLANT	710	782	925	1,172,895
OTHER SCHOOL LEVEL SUPPORT SERVICES	424	359	219	701,129
TOTAL SCHOOL COSTS	6,976	7,877	8,524	11,530,057

<u>ADDITIONAL DETAIL INFORMATION -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)				
BASIC PROGRAMS	3,015	3,410	4,051	3,263,766
ESOL PROGRAM	3,734	4,085	4,912	1,362,613
EXCEPTIONAL PROGRAMS	6,837	7,451	7,559	1,404,542
CAREER EDUCATION PROGRAMS	0	3,295	4,201	0
ADULT PROGRAMS	*	*	*	*

* - NOT FEFP FUNDED

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>
TEXTBOOKS
COMPUTER HARDWARE AND SOFTWARE
OTHER INSTRUCTIONAL MATERIALS
OTHER MATERIALS AND SUPPLIES
LIBRARY MEDIA MATERIALS

DISTRICT: 49 OSCEOLA

SCHOOL: 311 NEPTUNE MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL			75,797,067	13.46	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)			486,464,642	86.40	22,171,281,118	86.56
LOTTERY			117,459	0.02	5,024,625	0.02
PRIVATE			640,641	0.11	19,871,211	0.08
TOTAL			563,019,808	100.00	25,614,001,255	100.00

<u>OPERATING COSTS -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,968	4,144	4,833	5,839,241
SUBSTITUTE TEACHERS (SALARIES/BENEFITS)				
OTHER INSTRUCTIONAL PERSONNEL	1,113	1,132	991	1,637,490
CONTRACTED INSTRUCTIONAL SERVICES	178	186	222	262,414
SCHOOL ADMINISTRATION	385	461	582	566,288
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	267	227	234	392,710
FOOD SERVICE	549	586	518	808,231
OPERATION AND MAINTENANCE OF PLANT	593	782	925	873,033
OTHER SCHOOL LEVEL SUPPORT SERVICES	324	359	219	476,092
TOTAL SCHOOL COSTS	7,377	7,877	8,524	10,855,499

<u>ADDITIONAL DETAIL INFORMATION -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)				
BASIC PROGRAMS	3,150	3,410	4,051	3,423,724
ESOL PROGRAM	4,141	4,085	4,912	507,618
EXCEPTIONAL PROGRAMS	7,281	7,451	7,559	1,907,899
CAREER EDUCATION PROGRAMS	0	3,295	4,201	0
ADULT PROGRAMS	*	*	*	*

* - NOT FEFP FUNDED

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>
TEXTBOOKS
COMPUTER HARDWARE AND SOFTWARE
OTHER INSTRUCTIONAL MATERIALS
OTHER MATERIALS AND SUPPLIES
LIBRARY MEDIA MATERIALS

DISTRICT: 49 OSCEOLA

SCHOOL: 321 VENTURA ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL			75,797,067	13.46	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)			486,464,642	86.40	22,171,281,118	86.56
LOTTERY			117,459	0.02	5,024,625	0.02
PRIVATE			640,641	0.11	19,871,211	0.08
TOTAL			563,019,808	100.00	25,614,001,255	100.00

<u>OPERATING COSTS -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,529	4,144	4,833	3,868,636
SUBSTITUTE TEACHERS (SALARIES/BENEFITS)				
OTHER INSTRUCTIONAL PERSONNEL	1,095	1,132	991	935,231
CONTRACTED INSTRUCTIONAL SERVICES	200	186	222	170,753
SCHOOL ADMINISTRATION	466	461	582	398,107
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	187	227	234	160,099
FOOD SERVICE	646	586	518	551,573
OPERATION AND MAINTENANCE OF PLANT	832	782	925	710,233
OTHER SCHOOL LEVEL SUPPORT SERVICES	289	359	219	246,714
TOTAL SCHOOL COSTS	8,244	7,877	8,524	7,041,346

<u>ADDITIONAL DETAIL INFORMATION -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)				
BASIC PROGRAMS	3,598	3,410	4,051	1,715,850
ESOL PROGRAM	4,243	4,085	4,912	1,015,143
EXCEPTIONAL PROGRAMS	8,245	7,451	7,559	1,137,643
CAREER EDUCATION PROGRAMS	0	3,295	4,201	0
ADULT PROGRAMS	*	*	*	*

* - NOT FEFP FUNDED

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>
TEXTBOOKS
COMPUTER HARDWARE AND SOFTWARE
OTHER INSTRUCTIONAL MATERIALS
OTHER MATERIALS AND SUPPLIES
LIBRARY MEDIA MATERIALS

DISTRICT: 49 OSCEOLA

SCHOOL: 341 HORIZON MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL			75,797,067	13.46	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)			486,464,642	86.40	22,171,281,118	86.56
LOTTERY			117,459	0.02	5,024,625	0.02
PRIVATE			640,641	0.11	19,871,211	0.08
TOTAL			563,019,808	100.00	25,614,001,255	100.00

<u>OPERATING COSTS -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,047	4,144	4,833	5,256,078
SUBSTITUTE TEACHERS (SALARIES/BENEFITS)				
OTHER INSTRUCTIONAL PERSONNEL	1,213	1,132	991	1,575,643
CONTRACTED INSTRUCTIONAL SERVICES	189	186	222	245,914
SCHOOL ADMINISTRATION	424	461	582	550,603
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	221	227	234	287,201
FOOD SERVICE	574	586	518	745,701
OPERATION AND MAINTENANCE OF PLANT	774	782	925	1,005,396
OTHER SCHOOL LEVEL SUPPORT SERVICES	362	359	219	470,600
TOTAL SCHOOL COSTS	7,804	7,877	8,524	10,137,136

<u>ADDITIONAL DETAIL INFORMATION -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)				
BASIC PROGRAMS	3,279	3,410	4,051	3,052,090
ESOL PROGRAM	4,574	4,085	4,912	524,127
EXCEPTIONAL PROGRAMS	6,623	7,451	7,559	1,679,861
CAREER EDUCATION PROGRAMS	0	3,295	4,201	0
ADULT PROGRAMS	*	*	*	*

* - NOT FEFP FUNDED

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>
TEXTBOOKS
COMPUTER HARDWARE AND SOFTWARE
OTHER INSTRUCTIONAL MATERIALS
OTHER MATERIALS AND SUPPLIES
LIBRARY MEDIA MATERIALS

DISTRICT: 49 OSCEOLA

SCHOOL: 401 BOGGY CREEK ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL			75,797,067	13.46	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)			486,464,642	86.40	22,171,281,118	86.56
LOTTERY			117,459	0.02	5,024,625	0.02
PRIVATE			640,641	0.11	19,871,211	0.08
TOTAL			563,019,808	100.00	25,614,001,255	100.00

<u>OPERATING COSTS -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,734	4,144	4,833	3,230,144
SUBSTITUTE TEACHERS (SALARIES/BENEFITS)				
OTHER INSTRUCTIONAL PERSONNEL	1,277	1,132	991	871,066
CONTRACTED INSTRUCTIONAL SERVICES	201	186	222	136,852
SCHOOL ADMINISTRATION	564	461	582	384,841
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	195	227	234	133,377
FOOD SERVICE	704	586	518	480,347
OPERATION AND MAINTENANCE OF PLANT	760	782	925	518,911
OTHER SCHOOL LEVEL SUPPORT SERVICES	344	359	219	234,914
TOTAL SCHOOL COSTS	8,779	7,877	8,524	5,990,452

<u>ADDITIONAL DETAIL INFORMATION -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)				
BASIC PROGRAMS	3,700	3,410	4,051	1,504,850
ESOL PROGRAM	3,979	4,085	4,912	659,964
EXCEPTIONAL PROGRAMS	9,706	7,451	7,559	1,065,330
CAREER EDUCATION PROGRAMS	0	3,295	4,201	0
ADULT PROGRAMS	*	*	*	*

* - NOT FEFP FUNDED

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>
TEXTBOOKS
COMPUTER HARDWARE AND SOFTWARE
OTHER INSTRUCTIONAL MATERIALS
OTHER MATERIALS AND SUPPLIES
LIBRARY MEDIA MATERIALS

DISTRICT: 49 OSCEOLA

SCHOOL: 501 HICKORY TREE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL			75,797,067	13.46	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)			486,464,642	86.40	22,171,281,118	86.56
LOTTERY			117,459	0.02	5,024,625	0.02
PRIVATE			640,641	0.11	19,871,211	0.08
TOTAL			563,019,808	100.00	25,614,001,255	100.00

<u>OPERATING COSTS -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,380	4,144	4,833	4,016,438
SUBSTITUTE TEACHERS (SALARIES/BENEFITS)				
OTHER INSTRUCTIONAL PERSONNEL	997	1,132	991	914,559
CONTRACTED INSTRUCTIONAL SERVICES	172	186	222	157,681
SCHOOL ADMINISTRATION	373	461	582	341,825
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	229	227	234	209,825
FOOD SERVICE	247	586	518	226,810
OPERATION AND MAINTENANCE OF PLANT	707	782	925	648,031
OTHER SCHOOL LEVEL SUPPORT SERVICES	311	359	219	284,843
TOTAL SCHOOL COSTS	7,416	7,877	8,524	6,800,012

<u>ADDITIONAL DETAIL INFORMATION -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)				
BASIC PROGRAMS	3,590	3,410	4,051	2,552,368
ESOL PROGRAM	4,773	4,085	4,912	233,744
EXCEPTIONAL PROGRAMS	7,828	7,451	7,559	1,230,326
CAREER EDUCATION PROGRAMS	0	3,295	4,201	0
ADULT PROGRAMS	*	*	*	*

* - NOT FEFP FUNDED

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>
TEXTBOOKS
COMPUTER HARDWARE AND SOFTWARE
OTHER INSTRUCTIONAL MATERIALS
OTHER MATERIALS AND SUPPLIES
LIBRARY MEDIA MATERIALS

DISTRICT: 49 OSCEOLA

SCHOOL: 601 GATEWAY HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL			75,797,067	13.46	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)			486,464,642	86.40	22,171,281,118	86.56
LOTTERY			117,459	0.02	5,024,625	0.02
PRIVATE			640,641	0.11	19,871,211	0.08
TOTAL			563,019,808	100.00	25,614,001,255	100.00

<u>OPERATING COSTS -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,850	4,144	4,833	9,382,094
SUBSTITUTE TEACHERS (SALARIES/BENEFITS)				
OTHER INSTRUCTIONAL PERSONNEL	1,102	1,132	991	2,685,845
CONTRACTED INSTRUCTIONAL SERVICES	164	186	222	400,181
SCHOOL ADMINISTRATION	323	461	582	787,202
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	225	227	234	549,057
FOOD SERVICE	476	586	518	1,159,285
OPERATION AND MAINTENANCE OF PLANT	809	782	925	1,971,684
OTHER SCHOOL LEVEL SUPPORT SERVICES	418	359	219	1,019,586
TOTAL SCHOOL COSTS	7,367	7,877	8,524	17,954,934

<u>ADDITIONAL DETAIL INFORMATION -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)				
BASIC PROGRAMS	3,207	3,410	4,051	5,351,358
ESOL PROGRAM	3,696	4,085	4,912	850,025
EXCEPTIONAL PROGRAMS	6,627	7,451	7,559	2,761,380
CAREER EDUCATION PROGRAMS	3,444	3,295	4,201	419,331
ADULT PROGRAMS	*	*	*	*

* - NOT FEFP FUNDED

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>
TEXTBOOKS
COMPUTER HARDWARE AND SOFTWARE
OTHER INSTRUCTIONAL MATERIALS
OTHER MATERIALS AND SUPPLIES
LIBRARY MEDIA MATERIALS

DISTRICT: 49 OSCEOLA

SCHOOL: 701 MILL CREEK ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL			75,797,067	13.46	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)			486,464,642	86.40	22,171,281,118	86.56
LOTTERY			117,459	0.02	5,024,625	0.02
PRIVATE			640,641	0.11	19,871,211	0.08
TOTAL			563,019,808	100.00	25,614,001,255	100.00

<u>OPERATING COSTS -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,461	4,144	4,833	4,260,250
SUBSTITUTE TEACHERS (SALARIES/BENEFITS)				
OTHER INSTRUCTIONAL PERSONNEL	959	1,132	991	915,652
CONTRACTED INSTRUCTIONAL SERVICES	175	186	222	167,321
SCHOOL ADMINISTRATION	454	461	582	433,409
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	181	227	234	172,572
FOOD SERVICE	876	586	518	836,680
OPERATION AND MAINTENANCE OF PLANT	695	782	925	663,393
OTHER SCHOOL LEVEL SUPPORT SERVICES	317	359	219	302,875
TOTAL SCHOOL COSTS	8,118	7,877	8,524	7,752,152

<u>ADDITIONAL DETAIL INFORMATION -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)				
BASIC PROGRAMS	3,829	3,410	4,051	2,320,319
ESOL PROGRAM	3,820	4,085	4,912	793,103
EXCEPTIONAL PROGRAMS	8,116	7,451	7,559	1,146,828
CAREER EDUCATION PROGRAMS	0	3,295	4,201	0
ADULT PROGRAMS	*	*	*	*

* - NOT FEFP FUNDED

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>
TEXTBOOKS
COMPUTER HARDWARE AND SOFTWARE
OTHER INSTRUCTIONAL MATERIALS
OTHER MATERIALS AND SUPPLIES
LIBRARY MEDIA MATERIALS

DISTRICT: 49 OSCEOLA

SCHOOL: 711 CELEBRATION SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL			75,797,067	13.46	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)			486,464,642	86.40	22,171,281,118	86.56
LOTTERY			117,459	0.02	5,024,625	0.02
PRIVATE			640,641	0.11	19,871,211	0.08
TOTAL			563,019,808	100.00	25,614,001,255	100.00

<u>OPERATING COSTS -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,295	4,144	4,833	6,227,752
SUBSTITUTE TEACHERS (SALARIES/BENEFITS)				
OTHER INSTRUCTIONAL PERSONNEL	838	1,132	991	1,214,643
CONTRACTED INSTRUCTIONAL SERVICES	158	186	222	229,246
SCHOOL ADMINISTRATION	431	461	582	625,455
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	224	227	234	324,394
FOOD SERVICE	416	586	518	602,926
OPERATION AND MAINTENANCE OF PLANT	704	782	925	1,020,392
OTHER SCHOOL LEVEL SUPPORT SERVICES	316	359	219	458,143
TOTAL SCHOOL COSTS	7,382	7,877	8,524	10,702,951

<u>ADDITIONAL DETAIL INFORMATION -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)				
BASIC PROGRAMS	3,835	3,410	4,051	4,097,025
ESOL PROGRAM	4,334	4,085	4,912	788,638
EXCEPTIONAL PROGRAMS	6,716	7,451	7,559	1,342,089
CAREER EDUCATION PROGRAMS	0	3,295	4,201	0
ADULT PROGRAMS	*	*	*	*

* - NOT FEFP FUNDED

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>
TEXTBOOKS
COMPUTER HARDWARE AND SOFTWARE
OTHER INSTRUCTIONAL MATERIALS
OTHER MATERIALS AND SUPPLIES
LIBRARY MEDIA MATERIALS

DISTRICT: 49 OSCEOLA

SCHOOL: 801 LAKEVIEW ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL			75,797,067	13.46	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)			486,464,642	86.40	22,171,281,118	86.56
LOTTERY			117,459	0.02	5,024,625	0.02
PRIVATE			640,641	0.11	19,871,211	0.08
TOTAL			563,019,808	100.00	25,614,001,255	100.00

<u>OPERATING COSTS -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,665	4,144	4,833	3,283,934
SUBSTITUTE TEACHERS (SALARIES/BENEFITS)				
OTHER INSTRUCTIONAL PERSONNEL	1,115	1,132	991	784,914
CONTRACTED INSTRUCTIONAL SERVICES	178	186	222	125,417
SCHOOL ADMINISTRATION	563	461	582	396,340
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	188	227	234	132,333
FOOD SERVICE	718	586	518	505,333
OPERATION AND MAINTENANCE OF PLANT	766	782	925	539,197
OTHER SCHOOL LEVEL SUPPORT SERVICES	299	359	219	210,473
TOTAL SCHOOL COSTS	8,492	7,877	8,524	5,977,941

<u>ADDITIONAL DETAIL INFORMATION -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)				
BASIC PROGRAMS	4,046	3,410	4,051	2,168,871
ESOL PROGRAM	5,676	4,085	4,912	463,196
EXCEPTIONAL PROGRAMS	7,557	7,451	7,559	651,867
CAREER EDUCATION PROGRAMS	0	3,295	4,201	0
ADULT PROGRAMS	*	*	*	*

* - NOT FEFP FUNDED

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>
TEXTBOOKS
COMPUTER HARDWARE AND SOFTWARE
OTHER INSTRUCTIONAL MATERIALS
OTHER MATERIALS AND SUPPLIES
LIBRARY MEDIA MATERIALS

DISTRICT: 49 OSCEOLA

SCHOOL: 811 PLEASANT HILL ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL			75,797,067	13.46	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)			486,464,642	86.40	22,171,281,118	86.56
LOTTERY			117,459	0.02	5,024,625	0.02
PRIVATE			640,641	0.11	19,871,211	0.08
TOTAL			563,019,808	100.00	25,614,001,255	100.00

<u>OPERATING COSTS -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,649	4,144	4,833	3,823,785
SUBSTITUTE TEACHERS (SALARIES/BENEFITS)				
OTHER INSTRUCTIONAL PERSONNEL	1,041	1,132	991	856,026
CONTRACTED INSTRUCTIONAL SERVICES	205	186	222	168,442
SCHOOL ADMINISTRATION	506	461	582	415,943
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	218	227	234	179,173
FOOD SERVICE	553	586	518	454,570
OPERATION AND MAINTENANCE OF PLANT	807	782	925	663,756
OTHER SCHOOL LEVEL SUPPORT SERVICES	340	359	219	279,707
TOTAL SCHOOL COSTS	8,319	7,877	8,524	6,841,402

<u>ADDITIONAL DETAIL INFORMATION -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)				
BASIC PROGRAMS	3,542	3,410	4,051	1,770,393
ESOL PROGRAM	4,189	4,085	4,912	712,837
EXCEPTIONAL PROGRAMS	8,795	7,451	7,559	1,340,555
CAREER EDUCATION PROGRAMS	0	3,295	4,201	0
ADULT PROGRAMS	*	*	*	*

* - NOT FEFP FUNDED

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>
TEXTBOOKS
COMPUTER HARDWARE AND SOFTWARE
OTHER INSTRUCTIONAL MATERIALS
OTHER MATERIALS AND SUPPLIES
LIBRARY MEDIA MATERIALS

DISTRICT: 49 OSCEOLA

SCHOOL: 821 PARKWAY MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL			75,797,067	13.46	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)			486,464,642	86.40	22,171,281,118	86.56
LOTTERY			117,459	0.02	5,024,625	0.02
PRIVATE			640,641	0.11	19,871,211	0.08
TOTAL			563,019,808	100.00	25,614,001,255	100.00

<u>OPERATING COSTS -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,068	4,144	4,833	3,855,927
SUBSTITUTE TEACHERS (SALARIES/BENEFITS)				
OTHER INSTRUCTIONAL PERSONNEL	1,354	1,132	991	1,283,886
CONTRACTED INSTRUCTIONAL SERVICES	200	186	222	189,859
SCHOOL ADMINISTRATION	542	461	582	513,890
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	193	227	234	182,859
FOOD SERVICE	610	586	518	578,292
OPERATION AND MAINTENANCE OF PLANT	684	782	925	648,131
OTHER SCHOOL LEVEL SUPPORT SERVICES	332	359	219	315,192
TOTAL SCHOOL COSTS	7,983	7,877	8,524	7,568,036

<u>ADDITIONAL DETAIL INFORMATION -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)				
BASIC PROGRAMS	3,562	3,410	4,051	2,418,953
ESOL PROGRAM	4,036	4,085	4,912	439,596
EXCEPTIONAL PROGRAMS	6,235	7,451	7,559	997,378
CAREER EDUCATION PROGRAMS	0	3,295	4,201	0
ADULT PROGRAMS	*	*	*	*

* - NOT FEFP FUNDED

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>
TEXTBOOKS
COMPUTER HARDWARE AND SOFTWARE
OTHER INSTRUCTIONAL MATERIALS
OTHER MATERIALS AND SUPPLIES
LIBRARY MEDIA MATERIALS

DISTRICT: 49 OSCEOLA

SCHOOL: 831 DEERWOOD ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL			75,797,067	13.46	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)			486,464,642	86.40	22,171,281,118	86.56
LOTTERY			117,459	0.02	5,024,625	0.02
PRIVATE			640,641	0.11	19,871,211	0.08
TOTAL			563,019,808	100.00	25,614,001,255	100.00

<u>OPERATING COSTS -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,951	4,144	4,833	2,638,997
SUBSTITUTE TEACHERS (SALARIES/BENEFITS)				
OTHER INSTRUCTIONAL PERSONNEL	1,391	1,132	991	741,221
CONTRACTED INSTRUCTIONAL SERVICES	222	186	222	118,086
SCHOOL ADMINISTRATION	613	461	582	326,736
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	270	227	234	143,817
FOOD SERVICE	808	586	518	430,808
OPERATION AND MAINTENANCE OF PLANT	1,102	782	925	587,440
OTHER SCHOOL LEVEL SUPPORT SERVICES	370	359	219	197,098
TOTAL SCHOOL COSTS	9,727	7,877	8,524	5,184,203

<u>ADDITIONAL DETAIL INFORMATION -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)				
BASIC PROGRAMS	3,861	3,410	4,051	1,377,444
ESOL PROGRAM	4,421	4,085	4,912	360,907
EXCEPTIONAL PROGRAMS	9,526	7,451	7,559	900,646
CAREER EDUCATION PROGRAMS	0	3,295	4,201	0
ADULT PROGRAMS	*	*	*	*

* - NOT FEFP FUNDED

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>
TEXTBOOKS
COMPUTER HARDWARE AND SOFTWARE
OTHER INSTRUCTIONAL MATERIALS
OTHER MATERIALS AND SUPPLIES
LIBRARY MEDIA MATERIALS

DISTRICT: 49 OSCEOLA

SCHOOL: 841 POINCIANA HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL			75,797,067	13.46	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)			486,464,642	86.40	22,171,281,118	86.56
LOTTERY			117,459	0.02	5,024,625	0.02
PRIVATE			640,641	0.11	19,871,211	0.08
TOTAL			563,019,808	100.00	25,614,001,255	100.00

<u>OPERATING COSTS -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,733	4,144	4,833	6,938,496
SUBSTITUTE TEACHERS (SALARIES/BENEFITS)				
OTHER INSTRUCTIONAL PERSONNEL	1,240	1,132	991	2,304,339
CONTRACTED INSTRUCTIONAL SERVICES	171	186	222	317,639
SCHOOL ADMINISTRATION	369	461	582	686,209
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	297	227	234	552,130
FOOD SERVICE	579	586	518	1,076,156
OPERATION AND MAINTENANCE OF PLANT	974	782	925	1,810,866
OTHER SCHOOL LEVEL SUPPORT SERVICES	376	359	219	699,527
TOTAL SCHOOL COSTS	7,739	7,877	8,524	14,385,362

<u>ADDITIONAL DETAIL INFORMATION -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)				
BASIC PROGRAMS	3,033	3,410	4,051	3,807,714
ESOL PROGRAM	3,280	4,085	4,912	439,104
EXCEPTIONAL PROGRAMS	7,303	7,451	7,559	2,043,660
CAREER EDUCATION PROGRAMS	3,419	3,295	4,201	648,018
ADULT PROGRAMS	*	*	*	*

* - NOT FEFP FUNDED

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>
TEXTBOOKS
COMPUTER HARDWARE AND SOFTWARE
OTHER INSTRUCTIONAL MATERIALS
OTHER MATERIALS AND SUPPLIES
LIBRARY MEDIA MATERIALS

DISTRICT: 49 OSCEOLA

SCHOOL: 842 LIBERTY HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL			75,797,067	13.46	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)			486,464,642	86.40	22,171,281,118	86.56
LOTTERY			117,459	0.02	5,024,625	0.02
PRIVATE			640,641	0.11	19,871,211	0.08
TOTAL			563,019,808	100.00	25,614,001,255	100.00

<u>OPERATING COSTS -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,711	4,144	4,833	7,282,822
SUBSTITUTE TEACHERS (SALARIES/BENEFITS)				
OTHER INSTRUCTIONAL PERSONNEL	1,085	1,132	991	2,129,571
CONTRACTED INSTRUCTIONAL SERVICES	187	186	222	367,974
SCHOOL ADMINISTRATION	442	461	582	868,434
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	243	227	234	476,317
FOOD SERVICE	913	586	518	1,792,187
OPERATION AND MAINTENANCE OF PLANT	927	782	925	1,819,728
OTHER SCHOOL LEVEL SUPPORT SERVICES	362	359	219	710,923
TOTAL SCHOOL COSTS	7,870	7,877	8,524	15,447,956

<u>ADDITIONAL DETAIL INFORMATION -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)				
BASIC PROGRAMS	3,124	3,410	4,051	4,010,506
ESOL PROGRAM	3,794	4,085	4,912	558,194
EXCEPTIONAL PROGRAMS	6,471	7,451	7,559	2,234,834
CAREER EDUCATION PROGRAMS	2,570	3,295	4,201	479,288
ADULT PROGRAMS	*	*	*	*

* - NOT FEFP FUNDED

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>
TEXTBOOKS
COMPUTER HARDWARE AND SOFTWARE
OTHER INSTRUCTIONAL MATERIALS
OTHER MATERIALS AND SUPPLIES
LIBRARY MEDIA MATERIALS

DISTRICT: 49 OSCEOLA

SCHOOL: 851 CYPRESS ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL			75,797,067	13.46	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)			486,464,642	86.40	22,171,281,118	86.56
LOTTERY			117,459	0.02	5,024,625	0.02
PRIVATE			640,641	0.11	19,871,211	0.08
TOTAL			563,019,808	100.00	25,614,001,255	100.00

<u>OPERATING COSTS -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,304	4,144	4,833	3,673,329
SUBSTITUTE TEACHERS (SALARIES/BENEFITS)				
OTHER INSTRUCTIONAL PERSONNEL	1,303	1,132	991	902,199
CONTRACTED INSTRUCTIONAL SERVICES	202	186	222	139,743
SCHOOL ADMINISTRATION	538	461	582	372,699
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	322	227	234	222,952
FOOD SERVICE	756	586	518	523,756
OPERATION AND MAINTENANCE OF PLANT	790	782	925	546,815
OTHER SCHOOL LEVEL SUPPORT SERVICES	391	359	219	270,531
TOTAL SCHOOL COSTS	9,606	7,877	8,524	6,652,024

<u>ADDITIONAL DETAIL INFORMATION -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)				
BASIC PROGRAMS	4,060	3,410	4,051	1,467,887
ESOL PROGRAM	4,533	4,085	4,912	876,182
EXCEPTIONAL PROGRAMS	9,658	7,451	7,559	1,329,260
CAREER EDUCATION PROGRAMS	0	3,295	4,201	0
ADULT PROGRAMS	*	*	*	*

* - NOT FEFP FUNDED

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>
TEXTBOOKS
COMPUTER HARDWARE AND SOFTWARE
OTHER INSTRUCTIONAL MATERIALS
OTHER MATERIALS AND SUPPLIES
LIBRARY MEDIA MATERIALS

DISTRICT: 49 OSCEOLA

SCHOOL: 859 OSCEOLA REGIONAL JUVENILE COMMITMENT FACILITY

<u>REVENUES</u>	<u>SCHOOL</u>	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL			75,797,067	13.46	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)			486,464,642	86.40	22,171,281,118	86.56
LOTTERY			117,459	0.02	5,024,625	0.02
PRIVATE			640,641	0.11	19,871,211	0.08
TOTAL			563,019,808	100.00	25,614,001,255	100.00

<u>OPERATING COSTS -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,365	4,144	4,833	382,703
SUBSTITUTE TEACHERS (SALARIES/BENEFITS)				
OTHER INSTRUCTIONAL PERSONNEL	4,030	1,132	991	287,471
CONTRACTED INSTRUCTIONAL SERVICES	179	186	222	12,758
SCHOOL ADMINISTRATION	24	461	582	1,712
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	581	227	234	41,478
FOOD SERVICE	2	586	518	132
OPERATION AND MAINTENANCE OF PLANT	333	782	925	23,733
OTHER SCHOOL LEVEL SUPPORT SERVICES	425	359	219	30,315
TOTAL SCHOOL COSTS	10,939	7,877	8,524	780,302

<u>ADDITIONAL DETAIL INFORMATION -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)				
BASIC PROGRAMS	5,300	3,410	4,051	275,714
ESOL PROGRAM	5,912	4,085	4,912	2,483
EXCEPTIONAL PROGRAMS	5,241	7,451	7,559	55,348
CAREER EDUCATION PROGRAMS	5,901	3,295	4,201	49,158
ADULT PROGRAMS	*	*	*	*

* - NOT FEFP FUNDED

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>
TEXTBOOKS
COMPUTER HARDWARE AND SOFTWARE
OTHER INSTRUCTIONAL MATERIALS
OTHER MATERIALS AND SUPPLIES
LIBRARY MEDIA MATERIALS

DISTRICT: 49 OSCEOLA

SCHOOL: 861 OSCEOLA TECHNICAL COLLEGE KISSIMMEE CAMPUS

<u>REVENUES</u>	<u>SCHOOL</u>	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL			75,797,067	13.46	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)			486,464,642	86.40	22,171,281,118	86.56
LOTTERY			117,459	0.02	5,024,625	0.02
PRIVATE			640,641	0.11	19,871,211	0.08
TOTAL			563,019,808	100.00	25,614,001,255	100.00

<u>OPERATING COSTS -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	0	4,144	4,833	0
SUBSTITUTE TEACHERS (SALARIES/BENEFITS)				
OTHER INSTRUCTIONAL PERSONNEL	0	1,132	991	1,275,873
CONTRACTED INSTRUCTIONAL SERVICES	0	186	222	0
SCHOOL ADMINISTRATION	0	461	582	788,624
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	0	227	234	0
FOOD SERVICE	0	586	518	1,828
OPERATION AND MAINTENANCE OF PLANT	0	782	925	553,570
OTHER SCHOOL LEVEL SUPPORT SERVICES	0	359	219	335,370
TOTAL SCHOOL COSTS	0	7,877	8,524	2,955,265

<u>ADDITIONAL DETAIL INFORMATION -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)				
BASIC PROGRAMS	0	3,410	4,051	0
ESOL PROGRAM	0	4,085	4,912	0
EXCEPTIONAL PROGRAMS	0	7,451	7,559	0
CAREER EDUCATION PROGRAMS	0	3,295	4,201	0
ADULT PROGRAMS	*	*	*	*

* - NOT FEFP FUNDED

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>
TEXTBOOKS
COMPUTER HARDWARE AND SOFTWARE
OTHER INSTRUCTIONAL MATERIALS
OTHER MATERIALS AND SUPPLIES
LIBRARY MEDIA MATERIALS

DISTRICT: 49 OSCEOLA

SCHOOL: 862 PROFESSIONAL & TECHNICAL HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL			75,797,067	13.46	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)			486,464,642	86.40	22,171,281,118	86.56
LOTTERY			117,459	0.02	5,024,625	0.02
PRIVATE			640,641	0.11	19,871,211	0.08
TOTAL			563,019,808	100.00	25,614,001,255	100.00

<u>OPERATING COSTS -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,671	4,144	4,833	1,972,993
SUBSTITUTE TEACHERS (SALARIES/BENEFITS)				
OTHER INSTRUCTIONAL PERSONNEL	1,567	1,132	991	842,168
CONTRACTED INSTRUCTIONAL SERVICES	150	186	222	80,447
SCHOOL ADMINISTRATION	769	461	582	413,372
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	293	227	234	157,325
FOOD SERVICE	123	586	518	66,320
OPERATION AND MAINTENANCE OF PLANT	617	782	925	331,463
OTHER SCHOOL LEVEL SUPPORT SERVICES	253	359	219	135,758
TOTAL SCHOOL COSTS	7,443	7,877	8,524	3,999,846

<u>ADDITIONAL DETAIL INFORMATION -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)				
BASIC PROGRAMS	3,429	3,410	4,051	1,643,118
ESOL PROGRAM	4,585	4,085	4,912	21,139
EXCEPTIONAL PROGRAMS	5,750	7,451	7,559	308,736
CAREER EDUCATION PROGRAMS	0	3,295	4,201	0
ADULT PROGRAMS	*	*	*	*

* - NOT FEFP FUNDED

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>
TEXTBOOKS
COMPUTER HARDWARE AND SOFTWARE
OTHER INSTRUCTIONAL MATERIALS
OTHER MATERIALS AND SUPPLIES
LIBRARY MEDIA MATERIALS

DISTRICT: 49 OSCEOLA

SCHOOL: 901 POINCIANA ACADEMY OF FINE ARTS

<u>REVENUES</u>	<u>SCHOOL</u>	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL			75,797,067	13.46	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)			486,464,642	86.40	22,171,281,118	86.56
LOTTERY			117,459	0.02	5,024,625	0.02
PRIVATE			640,641	0.11	19,871,211	0.08
TOTAL			563,019,808	100.00	25,614,001,255	100.00

<u>OPERATING COSTS -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,829	4,144	4,833	3,205,779
SUBSTITUTE TEACHERS (SALARIES/BENEFITS)				
OTHER INSTRUCTIONAL PERSONNEL	1,274	1,132	991	845,944
CONTRACTED INSTRUCTIONAL SERVICES	221	186	222	146,620
SCHOOL ADMINISTRATION	647	461	582	429,783
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	211	227	234	139,796
FOOD SERVICE	745	586	518	494,392
OPERATION AND MAINTENANCE OF PLANT	898	782	925	596,438
OTHER SCHOOL LEVEL SUPPORT SERVICES	336	359	219	222,879
TOTAL SCHOOL COSTS	9,161	7,877	8,524	6,081,631

<u>ADDITIONAL DETAIL INFORMATION -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)				
BASIC PROGRAMS	3,798	3,410	4,051	1,345,058
ESOL PROGRAM	3,922	4,085	4,912	577,280
EXCEPTIONAL PROGRAMS	7,897	7,451	7,559	1,283,441
CAREER EDUCATION PROGRAMS	0	3,295	4,201	0
ADULT PROGRAMS	*	*	*	*

* - NOT FEFP FUNDED

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>
TEXTBOOKS
COMPUTER HARDWARE AND SOFTWARE
OTHER INSTRUCTIONAL MATERIALS
OTHER MATERIALS AND SUPPLIES
LIBRARY MEDIA MATERIALS

DISTRICT: 49 OSCEOLA

SCHOOL: 902 CELEBRATION HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL			75,797,067	13.46	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)			486,464,642	86.40	22,171,281,118	86.56
LOTTERY			117,459	0.02	5,024,625	0.02
PRIVATE			640,641	0.11	19,871,211	0.08
TOTAL			563,019,808	100.00	25,614,001,255	100.00

<u>OPERATING COSTS -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,493	4,144	4,833	8,784,164
SUBSTITUTE TEACHERS (SALARIES/BENEFITS)				
OTHER INSTRUCTIONAL PERSONNEL	972	1,132	991	2,445,356
CONTRACTED INSTRUCTIONAL SERVICES	126	186	222	316,870
SCHOOL ADMINISTRATION	262	461	582	658,511
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	179	227	234	451,312
FOOD SERVICE	374	586	518	941,089
OPERATION AND MAINTENANCE OF PLANT	849	782	925	2,135,808
OTHER SCHOOL LEVEL SUPPORT SERVICES	376	359	219	946,122
TOTAL SCHOOL COSTS	6,631	7,877	8,524	16,679,232

<u>ADDITIONAL DETAIL INFORMATION -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)				
BASIC PROGRAMS	2,941	3,410	4,051	5,115,739
ESOL PROGRAM	3,047	4,085	4,912	924,496
EXCEPTIONAL PROGRAMS	6,742	7,451	7,559	2,461,956
CAREER EDUCATION PROGRAMS	2,633	3,295	4,201	281,973
ADULT PROGRAMS	*	*	*	*

* - NOT FEFP FUNDED

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>
TEXTBOOKS
COMPUTER HARDWARE AND SOFTWARE
OTHER INSTRUCTIONAL MATERIALS
OTHER MATERIALS AND SUPPLIES
LIBRARY MEDIA MATERIALS

DISTRICT: 49 OSCEOLA

SCHOOL: 904 PARTIN SETTLEMENT ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL			75,797,067	13.46	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)			486,464,642	86.40	22,171,281,118	86.56
LOTTERY			117,459	0.02	5,024,625	0.02
PRIVATE			640,641	0.11	19,871,211	0.08
TOTAL			563,019,808	100.00	25,614,001,255	100.00

<u>OPERATING COSTS -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,481	4,144	4,833	3,974,854
SUBSTITUTE TEACHERS (SALARIES/BENEFITS)				
OTHER INSTRUCTIONAL PERSONNEL	984	1,132	991	872,411
CONTRACTED INSTRUCTIONAL SERVICES	173	186	222	153,815
SCHOOL ADMINISTRATION	463	461	582	411,044
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	225	227	234	199,388
FOOD SERVICE	928	586	518	823,486
OPERATION AND MAINTENANCE OF PLANT	817	782	925	724,253
OTHER SCHOOL LEVEL SUPPORT SERVICES	345	359	219	305,716
TOTAL SCHOOL COSTS	8,416	7,877	8,524	7,464,967

<u>ADDITIONAL DETAIL INFORMATION -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)				
BASIC PROGRAMS	3,350	3,410	4,051	2,149,651
ESOL PROGRAM	4,581	4,085	4,912	618,198
EXCEPTIONAL PROGRAMS	10,931	7,451	7,559	1,207,005
CAREER EDUCATION PROGRAMS	0	3,295	4,201	0
ADULT PROGRAMS	*	*	*	*

* - NOT FEFP FUNDED

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>
TEXTBOOKS
COMPUTER HARDWARE AND SOFTWARE
OTHER INSTRUCTIONAL MATERIALS
OTHER MATERIALS AND SUPPLIES
LIBRARY MEDIA MATERIALS

DISTRICT: 49 OSCEOLA

SCHOOL: 921 OSCEOLA COUNTY SCHOOL FOR THE ARTS

<u>REVENUES</u>	<u>SCHOOL</u>	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL			75,797,067	13.46	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)			486,464,642	86.40	22,171,281,118	86.56
LOTTERY			117,459	0.02	5,024,625	0.02
PRIVATE			640,641	0.11	19,871,211	0.08
TOTAL			563,019,808	100.00	25,614,001,255	100.00

<u>OPERATING COSTS -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,897	4,144	4,833	3,423,266
SUBSTITUTE TEACHERS (SALARIES/BENEFITS)				
OTHER INSTRUCTIONAL PERSONNEL	1,103	1,132	991	968,888
CONTRACTED INSTRUCTIONAL SERVICES	173	186	222	152,359
SCHOOL ADMINISTRATION	536	461	582	471,116
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	349	227	234	306,310
FOOD SERVICE	463	586	518	406,683
OPERATION AND MAINTENANCE OF PLANT	796	782	925	699,602
OTHER SCHOOL LEVEL SUPPORT SERVICES	326	359	219	286,507
TOTAL SCHOOL COSTS	7,643	7,877	8,524	6,714,731

<u>ADDITIONAL DETAIL INFORMATION -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)				
BASIC PROGRAMS	3,597	3,410	4,051	2,409,592
ESOL PROGRAM	11,646	4,085	4,912	101,666
EXCEPTIONAL PROGRAMS	4,640	7,451	7,559	846,585
CAREER EDUCATION PROGRAMS	3,738	3,295	4,201	65,423
ADULT PROGRAMS	*	*	*	*

* - NOT FEFP FUNDED

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>
TEXTBOOKS
COMPUTER HARDWARE AND SOFTWARE
OTHER INSTRUCTIONAL MATERIALS
OTHER MATERIALS AND SUPPLIES
LIBRARY MEDIA MATERIALS

DISTRICT: 49 OSCEOLA

SCHOOL: 922 HARMONY HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL			75,797,067	13.46	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)			486,464,642	86.40	22,171,281,118	86.56
LOTTERY			117,459	0.02	5,024,625	0.02
PRIVATE			640,641	0.11	19,871,211	0.08
TOTAL			563,019,808	100.00	25,614,001,255	100.00

<u>OPERATING COSTS -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,806	4,144	4,833	8,927,886
SUBSTITUTE TEACHERS (SALARIES/BENEFITS)				
OTHER INSTRUCTIONAL PERSONNEL	911	1,132	991	2,135,796
CONTRACTED INSTRUCTIONAL SERVICES	128	186	222	299,557
SCHOOL ADMINISTRATION	355	461	582	831,602
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	257	227	234	603,425
FOOD SERVICE	360	586	518	844,914
OPERATION AND MAINTENANCE OF PLANT	727	782	925	1,705,561
OTHER SCHOOL LEVEL SUPPORT SERVICES	319	359	219	748,124
TOTAL SCHOOL COSTS	6,863	7,877	8,524	16,096,865

<u>ADDITIONAL DETAIL INFORMATION -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)				
BASIC PROGRAMS	3,268	3,410	4,051	5,651,147
ESOL PROGRAM	3,572	4,085	4,912	280,830
EXCEPTIONAL PROGRAMS	6,919	7,451	7,559	2,398,010
CAREER EDUCATION PROGRAMS	3,129	3,295	4,201	597,899
ADULT PROGRAMS	*	*	*	*

* - NOT FEFP FUNDED

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>
TEXTBOOKS
COMPUTER HARDWARE AND SOFTWARE
OTHER INSTRUCTIONAL MATERIALS
OTHER MATERIALS AND SUPPLIES
LIBRARY MEDIA MATERIALS

DISTRICT: 49 OSCEOLA

SCHOOL: 931 FLORA RIDGE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL			75,797,067	13.46	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)			486,464,642	86.40	22,171,281,118	86.56
LOTTERY			117,459	0.02	5,024,625	0.02
PRIVATE			640,641	0.11	19,871,211	0.08
TOTAL			563,019,808	100.00	25,614,001,255	100.00

<u>OPERATING COSTS -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,143	4,144	4,833	4,044,681
SUBSTITUTE TEACHERS (SALARIES/BENEFITS)				
OTHER INSTRUCTIONAL PERSONNEL	1,001	1,132	991	977,613
CONTRACTED INSTRUCTIONAL SERVICES	168	186	222	163,579
SCHOOL ADMINISTRATION	421	461	582	411,074
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	189	227	234	184,548
FOOD SERVICE	953	586	518	930,422
OPERATION AND MAINTENANCE OF PLANT	711	782	925	694,654
OTHER SCHOOL LEVEL SUPPORT SERVICES	294	359	219	286,914
TOTAL SCHOOL COSTS	7,880	7,877	8,524	7,693,485

<u>ADDITIONAL DETAIL INFORMATION -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)				
BASIC PROGRAMS	3,153	3,410	4,051	1,506,993
ESOL PROGRAM	3,956	4,085	4,912	1,517,179
EXCEPTIONAL PROGRAMS	8,888	7,451	7,559	1,020,509
CAREER EDUCATION PROGRAMS	0	3,295	4,201	0
ADULT PROGRAMS	*	*	*	*

* - NOT FEFP FUNDED

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>
TEXTBOOKS
COMPUTER HARDWARE AND SOFTWARE
OTHER INSTRUCTIONAL MATERIALS
OTHER MATERIALS AND SUPPLIES
LIBRARY MEDIA MATERIALS

DISTRICT: 49 OSCEOLA

SCHOOL: 933 NEPTUNE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL			75,797,067	13.46	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)			486,464,642	86.40	22,171,281,118	86.56
LOTTERY			117,459	0.02	5,024,625	0.02
PRIVATE			640,641	0.11	19,871,211	0.08
TOTAL			563,019,808	100.00	25,614,001,255	100.00

<u>OPERATING COSTS -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,171	4,144	4,833	4,143,981
SUBSTITUTE TEACHERS (SALARIES/BENEFITS)				
OTHER INSTRUCTIONAL PERSONNEL	924	1,132	991	918,057
CONTRACTED INSTRUCTIONAL SERVICES	169	186	222	167,425
SCHOOL ADMINISTRATION	414	461	582	411,023
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	217	227	234	215,591
FOOD SERVICE	830	586	518	824,960
OPERATION AND MAINTENANCE OF PLANT	650	782	925	645,819
OTHER SCHOOL LEVEL SUPPORT SERVICES	310	359	219	307,899
TOTAL SCHOOL COSTS	7,685	7,877	8,524	7,634,755

<u>ADDITIONAL DETAIL INFORMATION -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)				
BASIC PROGRAMS	3,497	3,410	4,051	2,328,169
ESOL PROGRAM	4,537	4,085	4,912	813,994
EXCEPTIONAL PROGRAMS	6,749	7,451	7,559	1,001,818
CAREER EDUCATION PROGRAMS	0	3,295	4,201	0
ADULT PROGRAMS	*	*	*	*

* - NOT FEFP FUNDED

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>
TEXTBOOKS
COMPUTER HARDWARE AND SOFTWARE
OTHER INSTRUCTIONAL MATERIALS
OTHER MATERIALS AND SUPPLIES
LIBRARY MEDIA MATERIALS

DISTRICT: 49 OSCEOLA

SCHOOL: 950 OSCEOLA TECHNICAL COLLEGE ST CLOUD CAMPUS

<u>REVENUES</u>	<u>SCHOOL</u>	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL			75,797,067	13.46	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)			486,464,642	86.40	22,171,281,118	86.56
LOTTERY			117,459	0.02	5,024,625	0.02
PRIVATE			640,641	0.11	19,871,211	0.08
TOTAL			563,019,808	100.00	25,614,001,255	100.00

<u>OPERATING COSTS -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	0	4,144	4,833	0
SUBSTITUTE TEACHERS (SALARIES/BENEFITS)				
OTHER INSTRUCTIONAL PERSONNEL	0	1,132	991	125,019
CONTRACTED INSTRUCTIONAL SERVICES	0	186	222	0
SCHOOL ADMINISTRATION	0	461	582	157,181
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	0	227	234	0
FOOD SERVICE	0	586	518	188
OPERATION AND MAINTENANCE OF PLANT	0	782	925	91,562
OTHER SCHOOL LEVEL SUPPORT SERVICES	0	359	219	126,157
TOTAL SCHOOL COSTS	0	7,877	8,524	500,107

<u>ADDITIONAL DETAIL INFORMATION -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)				
BASIC PROGRAMS	0	3,410	4,051	0
ESOL PROGRAM	0	4,085	4,912	0
EXCEPTIONAL PROGRAMS	0	7,451	7,559	0
CAREER EDUCATION PROGRAMS	0	3,295	4,201	0
ADULT PROGRAMS	*	*	*	*

* - NOT FEFP FUNDED

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>
TEXTBOOKS
COMPUTER HARDWARE AND SOFTWARE
OTHER INSTRUCTIONAL MATERIALS
OTHER MATERIALS AND SUPPLIES
LIBRARY MEDIA MATERIALS

DISTRICT: 49 OSCEOLA

SCHOOL: 951 OSCEOLA TECHNICAL COLLEGE POINCIANA CAMPUS

<u>REVENUES</u>	<u>SCHOOL</u>	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL			75,797,067	13.46	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)			486,464,642	86.40	22,171,281,118	86.56
LOTTERY			117,459	0.02	5,024,625	0.02
PRIVATE			640,641	0.11	19,871,211	0.08
TOTAL			563,019,808	100.00	25,614,001,255	100.00

<u>OPERATING COSTS -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	0	4,144	4,833	0
SUBSTITUTE TEACHERS (SALARIES/BENEFITS)				
OTHER INSTRUCTIONAL PERSONNEL	0	1,132	991	98,744
CONTRACTED INSTRUCTIONAL SERVICES	0	186	222	0
SCHOOL ADMINISTRATION	0	461	582	82,781
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	0	227	234	0
FOOD SERVICE	0	586	518	86
OPERATION AND MAINTENANCE OF PLANT	0	782	925	85,292
OTHER SCHOOL LEVEL SUPPORT SERVICES	0	359	219	10,241
TOTAL SCHOOL COSTS	0	7,877	8,524	277,144

<u>ADDITIONAL DETAIL INFORMATION -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)				
BASIC PROGRAMS	0	3,410	4,051	0
ESOL PROGRAM	0	4,085	4,912	0
EXCEPTIONAL PROGRAMS	0	7,451	7,559	0
CAREER EDUCATION PROGRAMS	0	3,295	4,201	0
ADULT PROGRAMS	*	*	*	*

* - NOT FEFP FUNDED

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>
TEXTBOOKS
COMPUTER HARDWARE AND SOFTWARE
OTHER INSTRUCTIONAL MATERIALS
OTHER MATERIALS AND SUPPLIES
LIBRARY MEDIA MATERIALS

DISTRICT: 49 OSCEOLA

SCHOOL: 957 CHESTNUT ELEMENTARY SCHOOL FOR SCIENCE AND ENGINEERING

<u>REVENUES</u>	<u>SCHOOL</u>	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL			75,797,067	13.46	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)			486,464,642	86.40	22,171,281,118	86.56
LOTTERY			117,459	0.02	5,024,625	0.02
PRIVATE			640,641	0.11	19,871,211	0.08
TOTAL			563,019,808	100.00	25,614,001,255	100.00

<u>OPERATING COSTS -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,909	4,144	4,833	3,290,925
SUBSTITUTE TEACHERS (SALARIES/BENEFITS)				
OTHER INSTRUCTIONAL PERSONNEL	1,238	1,132	991	830,237
CONTRACTED INSTRUCTIONAL SERVICES	200	186	222	134,300
SCHOOL ADMINISTRATION	605	461	582	405,354
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	191	227	234	127,872
FOOD SERVICE	715	586	518	479,072
OPERATION AND MAINTENANCE OF PLANT	906	782	925	607,378
OTHER SCHOOL LEVEL SUPPORT SERVICES	364	359	219	243,890
TOTAL SCHOOL COSTS	9,128	7,877	8,524	6,119,028

<u>ADDITIONAL DETAIL INFORMATION -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)				
BASIC PROGRAMS	3,941	3,410	4,051	1,825,108
ESOL PROGRAM	4,661	4,085	4,912	449,001
EXCEPTIONAL PROGRAMS	9,160	7,451	7,559	1,016,816
CAREER EDUCATION PROGRAMS	0	3,295	4,201	0
ADULT PROGRAMS	*	*	*	*

* - NOT FEFP FUNDED

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>
TEXTBOOKS
COMPUTER HARDWARE AND SOFTWARE
OTHER INSTRUCTIONAL MATERIALS
OTHER MATERIALS AND SUPPLIES
LIBRARY MEDIA MATERIALS

DISTRICT: 49 OSCEOLA

SCHOOL: 958 SUNRISE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL			75,797,067	13.46	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)			486,464,642	86.40	22,171,281,118	86.56
LOTTERY			117,459	0.02	5,024,625	0.02
PRIVATE			640,641	0.11	19,871,211	0.08
TOTAL			563,019,808	100.00	25,614,001,255	100.00

<u>OPERATING COSTS -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,325	4,144	4,833	3,942,267
SUBSTITUTE TEACHERS (SALARIES/BENEFITS)				
OTHER INSTRUCTIONAL PERSONNEL	958	1,132	991	873,072
CONTRACTED INSTRUCTIONAL SERVICES	185	186	222	168,858
SCHOOL ADMINISTRATION	467	461	582	425,425
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	182	227	234	166,171
FOOD SERVICE	616	586	518	561,735
OPERATION AND MAINTENANCE OF PLANT	774	782	925	705,809
OTHER SCHOOL LEVEL SUPPORT SERVICES	361	359	219	329,174
TOTAL SCHOOL COSTS	7,868	7,877	8,524	7,172,511

<u>ADDITIONAL DETAIL INFORMATION -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)				
BASIC PROGRAMS	3,266	3,410	4,051	1,881,324
ESOL PROGRAM	4,409	4,085	4,912	800,600
EXCEPTIONAL PROGRAMS	8,182	7,451	7,559	1,260,343
CAREER EDUCATION PROGRAMS	0	3,295	4,201	0
ADULT PROGRAMS	*	*	*	*

* - NOT FEFP FUNDED

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>
TEXTBOOKS
COMPUTER HARDWARE AND SOFTWARE
OTHER INSTRUCTIONAL MATERIALS
OTHER MATERIALS AND SUPPLIES
LIBRARY MEDIA MATERIALS

DISTRICT: 49 OSCEOLA

SCHOOL: 961 EAST LAKE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL			75,797,067	13.46	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)			486,464,642	86.40	22,171,281,118	86.56
LOTTERY			117,459	0.02	5,024,625	0.02
PRIVATE			640,641	0.11	19,871,211	0.08
TOTAL			563,019,808	100.00	25,614,001,255	100.00

<u>OPERATING COSTS -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,409	4,144	4,833	4,100,966
SUBSTITUTE TEACHERS (SALARIES/BENEFITS)				
OTHER INSTRUCTIONAL PERSONNEL	1,020	1,132	991	948,604
CONTRACTED INSTRUCTIONAL SERVICES	183	186	222	169,930
SCHOOL ADMINISTRATION	418	461	582	388,982
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	189	227	234	175,748
FOOD SERVICE	679	586	518	631,573
OPERATION AND MAINTENANCE OF PLANT	679	782	925	631,390
OTHER SCHOOL LEVEL SUPPORT SERVICES	387	359	219	359,573
TOTAL SCHOOL COSTS	7,964	7,877	8,524	7,406,766

<u>ADDITIONAL DETAIL INFORMATION -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)				
BASIC PROGRAMS	3,704	3,410	4,051	2,274,630
ESOL PROGRAM	4,095	4,085	4,912	767,300
EXCEPTIONAL PROGRAMS	8,222	7,451	7,559	1,059,036
CAREER EDUCATION PROGRAMS	0	3,295	4,201	0
ADULT PROGRAMS	*	*	*	*

* - NOT FEFP FUNDED

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>
TEXTBOOKS
COMPUTER HARDWARE AND SOFTWARE
OTHER INSTRUCTIONAL MATERIALS
OTHER MATERIALS AND SUPPLIES
LIBRARY MEDIA MATERIALS

DISTRICT: 49 OSCEOLA

SCHOOL: 7001 OSCEOLA VIRTUAL INSTRUCTION PROGRAM

<u>REVENUES</u>	<u>SCHOOL</u>	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL			75,797,067	13.46	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)			486,464,642	86.40	22,171,281,118	86.56
LOTTERY			117,459	0.02	5,024,625	0.02
PRIVATE			640,641	0.11	19,871,211	0.08
TOTAL			563,019,808	100.00	25,614,001,255	100.00

<u>OPERATING COSTS -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7	4,144	4,833	433
SUBSTITUTE TEACHERS (SALARIES/BENEFITS)				
OTHER INSTRUCTIONAL PERSONNEL	72	1,132	991	4,544
CONTRACTED INSTRUCTIONAL SERVICES	19	186	222	1,195
SCHOOL ADMINISTRATION	5	461	582	309
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	10	227	234	657
FOOD SERVICE	2	586	518	117
OPERATION AND MAINTENANCE OF PLANT	0	782	925	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	48	359	219	3,058
TOTAL SCHOOL COSTS	163	7,877	8,524	10,313

<u>ADDITIONAL DETAIL INFORMATION -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)				
BASIC PROGRAMS	6	3,410	4,051	340
ESOL PROGRAM	6	4,085	4,912	7
EXCEPTIONAL PROGRAMS	17	7,451	7,559	85
CAREER EDUCATION PROGRAMS	3	3,295	4,201	1
ADULT PROGRAMS	*	*	*	*

* - NOT FEFP FUNDED

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>
TEXTBOOKS
COMPUTER HARDWARE AND SOFTWARE
OTHER INSTRUCTIONAL MATERIALS
OTHER MATERIALS AND SUPPLIES
LIBRARY MEDIA MATERIALS

DISTRICT: 49 OSCEOLA

SCHOOL: 7004 OSCEOLA VIRTUAL FRANCHISE (SECONDARY)

<u>REVENUES</u>	<u>SCHOOL</u>	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL			75,797,067	13.46	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)			486,464,642	86.40	22,171,281,118	86.56
LOTTERY			117,459	0.02	5,024,625	0.02
PRIVATE			640,641	0.11	19,871,211	0.08
TOTAL			563,019,808	100.00	25,614,001,255	100.00

<u>OPERATING COSTS -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,624	4,144	4,833	1,375,549
SUBSTITUTE TEACHERS (SALARIES/BENEFITS)				
OTHER INSTRUCTIONAL PERSONNEL	1,072	1,132	991	406,964
CONTRACTED INSTRUCTIONAL SERVICES	2,064	186	222	783,290
SCHOOL ADMINISTRATION	12	461	582	4,621
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	31	227	234	11,793
FOOD SERVICE	2	586	518	692
OPERATION AND MAINTENANCE OF PLANT	162	782	925	61,571
OTHER SCHOOL LEVEL SUPPORT SERVICES	198	359	219	75,251
TOTAL SCHOOL COSTS	7,165	7,877	8,524	2,719,731

<u>ADDITIONAL DETAIL INFORMATION -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)				
BASIC PROGRAMS	3,554	3,410	4,051	1,158,110
ESOL PROGRAM	3,024	4,085	4,912	1,512
EXCEPTIONAL PROGRAMS	3,967	7,451	7,559	175,121
CAREER EDUCATION PROGRAMS	4,494	3,295	4,201	40,806
ADULT PROGRAMS	*	*	*	*

* - NOT FEFP FUNDED

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>
TEXTBOOKS
COMPUTER HARDWARE AND SOFTWARE
OTHER INSTRUCTIONAL MATERIALS
OTHER MATERIALS AND SUPPLIES
LIBRARY MEDIA MATERIALS

DISTRICT: 49 OSCEOLA

SCHOOL: 7006 OSCEOLA VIRTUAL INSTRUCTION (COURSE OFFERINGS)

<u>REVENUES</u>	<u>SCHOOL</u>	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL			75,797,067	13.46	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)			486,464,642	86.40	22,171,281,118	86.56
LOTTERY			117,459	0.02	5,024,625	0.02
PRIVATE			640,641	0.11	19,871,211	0.08
TOTAL			563,019,808	100.00	25,614,001,255	100.00

<u>OPERATING COSTS -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	0	4,144	4,833	0
SUBSTITUTE TEACHERS (SALARIES/BENEFITS)				
OTHER INSTRUCTIONAL PERSONNEL	0	1,132	991	0
CONTRACTED INSTRUCTIONAL SERVICES	0	186	222	0
SCHOOL ADMINISTRATION	0	461	582	0
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	0	227	234	0
FOOD SERVICE	2	586	518	2
OPERATION AND MAINTENANCE OF PLANT	0	782	925	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	0	359	219	0
TOTAL SCHOOL COSTS	2	7,877	8,524	2

<u>ADDITIONAL DETAIL INFORMATION -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)				
BASIC PROGRAMS	0	3,410	4,051	0
ESOL PROGRAM	0	4,085	4,912	0
EXCEPTIONAL PROGRAMS	0	7,451	7,559	0
CAREER EDUCATION PROGRAMS	0	3,295	4,201	0
ADULT PROGRAMS	*	*	*	*

* - NOT FEFP FUNDED

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>
TEXTBOOKS
COMPUTER HARDWARE AND SOFTWARE
OTHER INSTRUCTIONAL MATERIALS
OTHER MATERIALS AND SUPPLIES
LIBRARY MEDIA MATERIALS

DISTRICT: 49 OSCEOLA

SCHOOL: 9002 ADULT LEARNING CENTER OSCEOLA

<u>REVENUES</u>	<u>SCHOOL</u>	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL			75,797,067	13.46	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)			486,464,642	86.40	22,171,281,118	86.56
LOTTERY			117,459	0.02	5,024,625	0.02
PRIVATE			640,641	0.11	19,871,211	0.08
TOTAL			563,019,808	100.00	25,614,001,255	100.00

<u>OPERATING COSTS -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	0	4,144	4,833	0
SUBSTITUTE TEACHERS (SALARIES/BENEFITS)				
OTHER INSTRUCTIONAL PERSONNEL	0	1,132	991	683,073
CONTRACTED INSTRUCTIONAL SERVICES	0	186	222	0
SCHOOL ADMINISTRATION	0	461	582	298,745
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	0	227	234	0
FOOD SERVICE	0	586	518	975
OPERATION AND MAINTENANCE OF PLANT	0	782	925	226,349
OTHER SCHOOL LEVEL SUPPORT SERVICES	0	359	219	182,799
TOTAL SCHOOL COSTS	0	7,877	8,524	1,391,941

<u>ADDITIONAL DETAIL INFORMATION -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)				
BASIC PROGRAMS	0	3,410	4,051	0
ESOL PROGRAM	0	4,085	4,912	0
EXCEPTIONAL PROGRAMS	0	7,451	7,559	0
CAREER EDUCATION PROGRAMS	0	3,295	4,201	0
ADULT PROGRAMS	*	*	*	*

* - NOT FEFP FUNDED

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>
TEXTBOOKS
COMPUTER HARDWARE AND SOFTWARE
OTHER INSTRUCTIONAL MATERIALS
OTHER MATERIALS AND SUPPLIES
LIBRARY MEDIA MATERIALS

DISTRICT: 49 OSCEOLA

SCHOOL: 9003 ZENITH ACCELERATED ACADEMY

<u>REVENUES</u>	<u>SCHOOL</u>	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL			75,797,067	13.46	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)			486,464,642	86.40	22,171,281,118	86.56
LOTTERY			117,459	0.02	5,024,625	0.02
PRIVATE			640,641	0.11	19,871,211	0.08
TOTAL			563,019,808	100.00	25,614,001,255	100.00

<u>OPERATING COSTS -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,601	4,144	4,833	2,282,453
SUBSTITUTE TEACHERS (SALARIES/BENEFITS)				
OTHER INSTRUCTIONAL PERSONNEL	2,368	1,132	991	1,174,651
CONTRACTED INSTRUCTIONAL SERVICES	210	186	222	104,098
SCHOOL ADMINISTRATION	861	461	582	426,970
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	130	227	234	64,283
FOOD SERVICE	1,005	586	518	498,773
OPERATION AND MAINTENANCE OF PLANT	940	782	925	466,288
OTHER SCHOOL LEVEL SUPPORT SERVICES	242	359	219	120,229
TOTAL SCHOOL COSTS	10,357	7,877	8,524	5,137,745

<u>ADDITIONAL DETAIL INFORMATION -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)				
BASIC PROGRAMS	4,139	3,410	4,051	1,662,874
ESOL PROGRAM	4,271	4,085	4,912	100,760
EXCEPTIONAL PROGRAMS	7,704	7,451	7,559	355,400
CAREER EDUCATION PROGRAMS	6,643	3,295	4,201	163,419
ADULT PROGRAMS	*	*	*	*

* - NOT FEFP FUNDED

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>
TEXTBOOKS
COMPUTER HARDWARE AND SOFTWARE
OTHER INSTRUCTIONAL MATERIALS
OTHER MATERIALS AND SUPPLIES
LIBRARY MEDIA MATERIALS

DISTRICT: 49 OSCEOLA

SCHOOL: 9020 OASIS RESIDENTIAL CENTER

<u>REVENUES</u>	<u>SCHOOL</u>	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL			75,797,067	13.46	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)			486,464,642	86.40	22,171,281,118	86.56
LOTTERY			117,459	0.02	5,024,625	0.02
PRIVATE			640,641	0.11	19,871,211	0.08
TOTAL			563,019,808	100.00	25,614,001,255	100.00

<u>OPERATING COSTS -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,087	4,144	4,833	172,091
SUBSTITUTE TEACHERS (SALARIES/BENEFITS)				
OTHER INSTRUCTIONAL PERSONNEL	2,091	1,132	991	59,110
CONTRACTED INSTRUCTIONAL SERVICES	83	186	222	2,343
SCHOOL ADMINISTRATION	2,051	461	582	57,976
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	65	227	234	1,831
FOOD SERVICE	2	586	518	52
OPERATION AND MAINTENANCE OF PLANT	277	782	925	7,833
OTHER SCHOOL LEVEL SUPPORT SERVICES	270	359	219	7,622
TOTAL SCHOOL COSTS	10,926	7,877	8,524	308,858

<u>ADDITIONAL DETAIL INFORMATION -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)				
BASIC PROGRAMS	5,962	3,410	4,051	157,983
ESOL PROGRAM	8,516	4,085	4,912	2,129
EXCEPTIONAL PROGRAMS	7,881	7,451	7,559	11,979
CAREER EDUCATION PROGRAMS	0	3,295	4,201	0
ADULT PROGRAMS	*	*	*	*

* - NOT FEFP FUNDED

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>
TEXTBOOKS
COMPUTER HARDWARE AND SOFTWARE
OTHER INSTRUCTIONAL MATERIALS
OTHER MATERIALS AND SUPPLIES
LIBRARY MEDIA MATERIALS

DISTRICT: 49 OSCEOLA

SCHOOL: 9036 NEW BEGINNINGS EDUCATION CENTER

<u>REVENUES</u>	<u>SCHOOL</u>	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL			75,797,067	13.46	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)			486,464,642	86.40	22,171,281,118	86.56
LOTTERY			117,459	0.02	5,024,625	0.02
PRIVATE			640,641	0.11	19,871,211	0.08
TOTAL			563,019,808	100.00	25,614,001,255	100.00

<u>OPERATING COSTS -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,598	4,144	4,833	1,808,342
SUBSTITUTE TEACHERS (SALARIES/BENEFITS)				
OTHER INSTRUCTIONAL PERSONNEL	3,263	1,132	991	776,498
CONTRACTED INSTRUCTIONAL SERVICES	348	186	222	82,906
SCHOOL ADMINISTRATION	1,659	461	582	394,764
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	426	227	234	101,428
FOOD SERVICE	3,424	586	518	814,898
OPERATION AND MAINTENANCE OF PLANT	1,393	782	925	331,413
OTHER SCHOOL LEVEL SUPPORT SERVICES	363	359	219	86,307
TOTAL SCHOOL COSTS	18,474	7,877	8,524	4,396,556

<u>ADDITIONAL DETAIL INFORMATION -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)				
BASIC PROGRAMS	6,783	3,410	4,051	1,130,829
ESOL PROGRAM	7,626	4,085	4,912	99,751
EXCEPTIONAL PROGRAMS	9,929	7,451	7,559	577,762
CAREER EDUCATION PROGRAMS	0	3,295	4,201	0
ADULT PROGRAMS	*	*	*	*

* - NOT FEFP FUNDED

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>
TEXTBOOKS
COMPUTER HARDWARE AND SOFTWARE
OTHER INSTRUCTIONAL MATERIALS
OTHER MATERIALS AND SUPPLIES
LIBRARY MEDIA MATERIALS

DISTRICT: 49 OSCEOLA

SCHOOL: 9041 HOSPITAL/HOMEBOUND PROGRAM

<u>REVENUES</u>	<u>SCHOOL</u>	<u>%</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL			75,797,067	13.46	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)			486,464,642	86.40	22,171,281,118	86.56
LOTTERY			117,459	0.02	5,024,625	0.02
PRIVATE			640,641	0.11	19,871,211	0.08
TOTAL			563,019,808	100.00	25,614,001,255	100.00

<u>OPERATING COSTS -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	13,781	4,144	4,833	312,422
SUBSTITUTE TEACHERS (SALARIES/BENEFITS)				
OTHER INSTRUCTIONAL PERSONNEL	1,547	1,132	991	35,074
CONTRACTED INSTRUCTIONAL SERVICES	1,135	186	222	25,730
SCHOOL ADMINISTRATION	62	461	582	1,414
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	262	227	234	5,943
FOOD SERVICE	2	586	518	42
OPERATION AND MAINTENANCE OF PLANT	892	782	925	20,231
OTHER SCHOOL LEVEL SUPPORT SERVICES	830	359	219	18,808
TOTAL SCHOOL COSTS	18,511	7,877	8,524	419,664

<u>ADDITIONAL DETAIL INFORMATION -- K-12</u>	<u>PER FULL-TIME SCHOOL</u>	<u>EQUIVALENT DISTRICT</u>	<u>STUDENT STATE</u>	<u>TOTAL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)				
BASIC PROGRAMS	0	3,410	4,051	0
ESOL PROGRAM	0	4,085	4,912	0
EXCEPTIONAL PROGRAMS	13,781	7,451	7,559	312,422
CAREER EDUCATION PROGRAMS	0	3,295	4,201	0
ADULT PROGRAMS	*	*	*	*

* - NOT FEFP FUNDED

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>
TEXTBOOKS
COMPUTER HARDWARE AND SOFTWARE
OTHER INSTRUCTIONAL MATERIALS
OTHER MATERIALS AND SUPPLIES
LIBRARY MEDIA MATERIALS

