## School Revenues

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>1,100,605</td>
<td>70,422,823</td>
<td>1,997,164,399</td>
<td>11.19%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>8,707,791</td>
<td>436,285,821</td>
<td>14,155,674,428</td>
<td>88.51%</td>
</tr>
<tr>
<td>Lottery</td>
<td>30,358</td>
<td>5,696,695</td>
<td>185,622,534</td>
<td>0.31%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>1,385,083</td>
<td>14,555,178</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>9,838,754</td>
<td>513,790,422</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.

(1) Total school revenues should agree with the total school costs in the subsequent section.

## K-12 Operating Costs

**K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>2,936</td>
<td>3,178</td>
<td>3,255</td>
<td>5,844,982</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits)</td>
<td>429</td>
<td>569</td>
<td>666</td>
<td>853,236</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>47</td>
<td>106</td>
<td>104</td>
<td>94,325</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>254</td>
<td>390</td>
<td>404</td>
<td>506,523</td>
</tr>
<tr>
<td>School Administration</td>
<td>164</td>
<td>219</td>
<td>229</td>
<td>325,662</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>337</td>
<td>409</td>
<td>315</td>
<td>670,783</td>
</tr>
<tr>
<td>Food Service</td>
<td>555</td>
<td>626</td>
<td>641</td>
<td>1,105,109</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>220</td>
<td>276</td>
<td>158</td>
<td>438,134</td>
</tr>
<tr>
<td><strong>Total School Costs</strong></td>
<td>4,942</td>
<td>5,773</td>
<td>5,772</td>
<td>9,838,754</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Services" : $ 87,542

## K-12 Additional Detail Information

### Teachers/Teachers Aides (Salaries/Benefits)

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>2,564</td>
<td>2,608</td>
<td>2,731</td>
<td>3,595,814</td>
</tr>
<tr>
<td>ESOL</td>
<td>2,474</td>
<td>4,156</td>
<td>3,528</td>
<td>30,533</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>4,098</td>
<td>5,112</td>
<td>5,116</td>
<td>1,590,119</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>3,345</td>
<td>3,206</td>
<td>2,904</td>
<td>1,590,119</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
</tbody>
</table>

### Materials, Supplies, Operating Capital Outlay: (4)

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Textbooks</td>
<td>34</td>
<td></td>
<td>66,835</td>
<td></td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>25</td>
<td></td>
<td>49,032</td>
<td></td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>38</td>
<td></td>
<td>76,099</td>
<td></td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td>35</td>
<td></td>
<td>105,083</td>
<td></td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>14</td>
<td></td>
<td>28,613</td>
<td></td>
</tr>
</tbody>
</table>

(4) The total of "Materials, Supplies, Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEFP Funded.
### REVENUES

<table>
<thead>
<tr>
<th>Source</th>
<th>SCHOOL%</th>
<th>%</th>
<th>DISTRICT%</th>
<th>%</th>
<th>STATE%</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>77,120</td>
<td>5.24%</td>
<td>70,422,823</td>
<td>13.71%</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>1,384,821</td>
<td>94.03%</td>
<td>436,285,821</td>
<td>84.92%</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>10,796</td>
<td>0.73%</td>
<td>5,696,695</td>
<td>1.11%</td>
<td>185,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0.00%</td>
<td>1,385,083</td>
<td>0.27%</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>1,472,737</td>
<td>100.00%</td>
<td>513,790,422</td>
<td>100.00%</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.
(1) Total school revenues should agree with the total school costs in the subsequent section.

### K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th>Category</th>
<th>Per Full-Time Equivalent Student</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Teachers/Teachers Aids (Salaries/Benefits)</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits)</td>
<td>3,178</td>
<td>3,255</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>569</td>
<td>666</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>106</td>
<td>104</td>
</tr>
<tr>
<td>School Administration</td>
<td>390</td>
<td>404</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>219</td>
<td>229</td>
</tr>
<tr>
<td>Food Service</td>
<td>409</td>
<td>315</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>626</td>
<td>641</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>276</td>
<td>158</td>
</tr>
<tr>
<td><strong>TOTAL SCHOOL COSTS</strong></td>
<td>9,950</td>
<td>5,772</td>
</tr>
</tbody>
</table>

**Capital expenditures for new schools are not included
***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.
****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services": $3,636

### K-12 ADDITIONAL DETAIL INFORMATION

<table>
<thead>
<tr>
<th>Category</th>
<th>Per Full-Time Equivalent Student</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>2,608</td>
<td>2,731</td>
</tr>
<tr>
<td>ESOL</td>
<td>4,156</td>
<td>3,528</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>5,112</td>
<td>5,116</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>3,206</td>
<td>2,904</td>
</tr>
<tr>
<td>Adult Programs (5) (* NOT FEFP FUNDED)</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials,Supplies,Operating Capital Outlay: (4)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Textbooks</td>
<td>116</td>
<td>17,115</td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>243</td>
<td>35,780</td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>106</td>
<td>15,558</td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

(4) The total of "Materials,Supplies,Operating Capital Outlay" should agree to same reported in previous section.
(5) Not FEFP Funded.
**K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th>Description</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>2,988</td>
<td>3,178</td>
<td>3,255</td>
<td>1,687,871</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits) (2)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Instructional Personnel**** (2)</td>
<td>531</td>
<td>569</td>
<td>666</td>
<td>300,039</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>46</td>
<td>106</td>
<td>104</td>
<td>25,835</td>
</tr>
<tr>
<td>School Administration</td>
<td>420</td>
<td>390</td>
<td>404</td>
<td>236,978</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>178</td>
<td>219</td>
<td>229</td>
<td>100,790</td>
</tr>
<tr>
<td>Food Service</td>
<td>501</td>
<td>409</td>
<td>315</td>
<td>283,264</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>635</td>
<td>626</td>
<td>641</td>
<td>358,608</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>237</td>
<td>276</td>
<td>158</td>
<td>133,651</td>
</tr>
<tr>
<td><strong>TOTAL SCHOOL COSTS</strong></td>
<td>5,536</td>
<td>5,773</td>
<td>5,772</td>
<td>3,127,036</td>
</tr>
</tbody>
</table>

**K-12 ADDITIONAL DETAIL INFORMATION**

<table>
<thead>
<tr>
<th>Description</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs (Salaries/Benefits)</td>
<td>2,888</td>
<td>2,608</td>
<td>2,731</td>
<td>1,229,740</td>
</tr>
<tr>
<td>ESOL</td>
<td>0</td>
<td>4,156</td>
<td>3,528</td>
<td>0</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>3,206</td>
<td>5,112</td>
<td>5,116</td>
<td>458,131</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,206</td>
<td>2,904</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs (5) (+ NOT FEFP FUNDED)</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
</tbody>
</table>

**Materials,Supplies,Operating Capital Outlay:**

<table>
<thead>
<tr>
<th>Description</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Textbooks</td>
<td>27</td>
<td></td>
<td></td>
<td>15,084</td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>54</td>
<td></td>
<td></td>
<td>30,588</td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>33</td>
<td></td>
<td></td>
<td>18,662</td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td>48</td>
<td></td>
<td></td>
<td>26,967</td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>17</td>
<td></td>
<td></td>
<td>9,489</td>
</tr>
</tbody>
</table>

(4) The total of "Materials,Supplies,Operating Capital Outlay" should agree to same reported in previous section.
(5) Not FEFP Funded.
## REVENUES

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>%</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>738,630</td>
<td>12.87%</td>
<td>70,422,823</td>
<td>13.71%</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>5,001,253</td>
<td>87.13%</td>
<td>436,285,821</td>
<td>84.92%</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>0</td>
<td>0.00%</td>
<td>5,696,695</td>
<td>1.11%</td>
<td>185,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0.00%</td>
<td>1,385,083</td>
<td>0.27%</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>5,739,883</td>
<td>100.00%</td>
<td>513,790,422</td>
<td>100.00%</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.
(1) Total school revenues should agree with the total school costs in the subsequent section.

## K-12 OPERATING COSTS**

### Per Full-Time Equivalent Student

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aides (Salaries/Benefits)</td>
<td>3,536</td>
<td>3,178</td>
<td>3,255</td>
<td>3,494,530</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits)</td>
<td>507</td>
<td>569</td>
<td>666</td>
<td>488,671</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>56</td>
<td>106</td>
<td>104</td>
<td>53,557</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>362</td>
<td>390</td>
<td>404</td>
<td>348,148</td>
</tr>
<tr>
<td>School Administration</td>
<td>163</td>
<td>219</td>
<td>229</td>
<td>157,291</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>445</td>
<td>409</td>
<td>315</td>
<td>428,974</td>
</tr>
<tr>
<td>Food Service</td>
<td>621</td>
<td>626</td>
<td>641</td>
<td>597,866</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>271</td>
<td>276</td>
<td>158</td>
<td>260,846</td>
</tr>
<tr>
<td><strong>Total School Costs</strong></td>
<td>5,618</td>
<td>5,773</td>
<td>5,772</td>
<td>5,739,883</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services": $ 47,098

## K-12 ADDITIONAL DETAIL INFORMATION

### Per Full-Time Equivalent Student

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>2,983</td>
<td>2,608</td>
<td>2,731</td>
</tr>
<tr>
<td>ESOL</td>
<td>2,983</td>
<td>4,156</td>
<td>3,528</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>4,761</td>
<td>5,112</td>
<td>5,116</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>3,583</td>
<td>3,206</td>
<td>2,904</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials,Supplies,Operating Capital Outlay: (4)</td>
<td>21</td>
<td>20,439</td>
<td></td>
</tr>
<tr>
<td>Textbooks</td>
<td>28</td>
<td>27,184</td>
<td></td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>32</td>
<td>31,093</td>
<td></td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>76</td>
<td>72,635</td>
<td></td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>6</td>
<td>5,940</td>
<td></td>
</tr>
</tbody>
</table>

(4) The total of "Materials,Supplies,Operating Capital Outlay" should agree to same reported in previous section.
(5) Not FEFP Funded.
## Educational Funding Accountability Act, CS/SB 1546  
District: 53 Polk

### School: 61 Carlton Palmore Elementary School

#### Revenues

<table>
<thead>
<tr>
<th></th>
<th>School* (1)</th>
<th>%</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>439,015</td>
<td>13.80%</td>
<td>70,422,823</td>
<td>13.71%</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>2,727,045</td>
<td>85.75%</td>
<td>436,285,821</td>
<td>84.92%</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>9,729</td>
<td>0.31%</td>
<td>5,696,695</td>
<td>1.11%</td>
<td>185,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>4,500</td>
<td>0.14%</td>
<td>1,385,083</td>
<td>0.27%</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td>Total</td>
<td>3,180,289</td>
<td>100.00%</td>
<td>513,790,422</td>
<td>100.00%</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.

(1) Total school revenues should agree with the total school costs in the subsequent section.

#### K-12 Operating Costs**

<table>
<thead>
<tr>
<th></th>
<th>Total School Costs**</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>3,086</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits)</td>
<td>382</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>51</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>330</td>
</tr>
<tr>
<td>School Administration</td>
<td>166</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>404</td>
</tr>
<tr>
<td>Food Service</td>
<td>570</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>249</td>
</tr>
<tr>
<td>Total School Costs**</td>
<td>5,238</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included.

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services": $26,148

#### K-12 Additional Detail Information

<table>
<thead>
<tr>
<th></th>
<th>Per Full-Time Equivalent Student</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>School</td>
</tr>
<tr>
<td>Teachers/Teachers Aides (Salaries/Benefit)</td>
<td>2,207</td>
</tr>
<tr>
<td>Basic Programs</td>
<td>4,250</td>
</tr>
<tr>
<td>ESOL</td>
<td>5,619</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>0</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>65</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td>14</td>
</tr>
<tr>
<td>Materials, Supplies, Operating Capital Outlay: (4)</td>
<td>41</td>
</tr>
<tr>
<td>Textbooks</td>
<td>34</td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>65</td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>11</td>
</tr>
</tbody>
</table>

(4) The total of "Materials, Supplies, Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEFP Funded.
### REVENUES

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL*</th>
<th></th>
<th>DISTRICT</th>
<th></th>
<th>STATE</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>408,015</td>
<td>44.33%</td>
<td>70,422,823</td>
<td>13.71%</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>512,347</td>
<td>55.67%</td>
<td>436,285,821</td>
<td>84.92%</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>0</td>
<td>0.00%</td>
<td>5,696,695</td>
<td>1.11%</td>
<td>185,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0.00%</td>
<td>1,385,083</td>
<td>0.27%</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td>Total</td>
<td>920,362</td>
<td>100.00%</td>
<td>513,790,422</td>
<td>100.00%</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*SCHOOL revenues based on costs.

(1) Total school revenues should agree with the total school costs in the subsequent section.

### K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
<th>DISTRICT***</th>
<th>STATE***</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>0</td>
<td>3,178</td>
<td>3,255</td>
<td>0</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits) (2)</td>
<td>0</td>
<td>569</td>
<td>666</td>
<td>170,978</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>0</td>
<td>106</td>
<td>104</td>
<td>0</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>0</td>
<td>390</td>
<td>404</td>
<td>284,092</td>
</tr>
<tr>
<td>School Administration</td>
<td>0</td>
<td>219</td>
<td>229</td>
<td>0</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>0</td>
<td>409</td>
<td>315</td>
<td>0</td>
</tr>
<tr>
<td>Food Service</td>
<td>0</td>
<td>626</td>
<td>641</td>
<td>334,833</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>0</td>
<td>276</td>
<td>158</td>
<td>130,459</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>0</td>
<td>5,773</td>
<td>5,772</td>
<td>920,362</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included.

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services": $ 0

### K-12 ADDITIONAL DETAIL INFORMATION

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
<th>DISTRICT***</th>
<th>STATE***</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aides (Salaries/Benefit)</td>
<td>0</td>
<td>2,608</td>
<td>2,731</td>
<td>0</td>
</tr>
<tr>
<td>ESOL</td>
<td>0</td>
<td>4,156</td>
<td>3,528</td>
<td>0</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>0</td>
<td>5,112</td>
<td>5,116</td>
<td>0</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,206</td>
<td>2,904</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials,Supplies,Operating Capital Outlay: (4)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Textbooks</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

(4) The total of "Materials,Supplies,Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEFP Funded.
### REVENUES

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL* (%)</th>
<th>%</th>
<th>DISTRICT (%)</th>
<th>%</th>
<th>STATE (%)</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>306,825</td>
<td>12.50%</td>
<td>70,422,823</td>
<td>13.71%</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>2,137,385</td>
<td>87.10%</td>
<td>436,285,821</td>
<td>84.92%</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>9,711</td>
<td>0.40%</td>
<td>5,696,695</td>
<td>1.11%</td>
<td>185,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0.00%</td>
<td>1,385,083</td>
<td>0.27%</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>2,453,921</td>
<td>100.00%</td>
<td>513,790,422</td>
<td>100.00%</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs. (1) Total school revenues should agree with the total school costs in the subsequent section.

### K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th>Per Full-Time Equivalent Student</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>SCHOOL</td>
<td>DISTRICT***</td>
</tr>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>2,894</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits) (2)</td>
<td>481</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>36</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>434</td>
</tr>
<tr>
<td>School Administration</td>
<td>158</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>413</td>
</tr>
<tr>
<td>Food Service</td>
<td>511</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>218</td>
</tr>
<tr>
<td><strong>TOTAL SCHOOL COSTS</strong></td>
<td>5,145</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services" : $ 12,480

### K-12 ADDITIONAL DETAIL INFORMATION

<table>
<thead>
<tr>
<th>Per Full-Time Equivalent Student</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>SCHOOL</td>
<td>DISTRICT***</td>
</tr>
<tr>
<td>Basic Programs</td>
<td>2,336</td>
</tr>
<tr>
<td>ESOL</td>
<td>4,524</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>5,277</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs (5) (* NOT FEFP FUNDED)</td>
<td>*</td>
</tr>
<tr>
<td>Materials,Supplies,Operating Capital Outlay: (4)</td>
<td>25</td>
</tr>
<tr>
<td>Textbooks</td>
<td>28</td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>44</td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>35</td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td>27</td>
</tr>
</tbody>
</table>

(4) The total of "Materials,Supplies,Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEFP Funded.
# Revenues

<table>
<thead>
<tr>
<th>Source</th>
<th>School (%)</th>
<th>District (%)</th>
<th>State (%)</th>
<th>Total ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>22.70%</td>
<td>13.71%</td>
<td>12.21%</td>
<td>846,984</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>77.12%</td>
<td>84.92%</td>
<td>86.56%</td>
<td>2,877,922</td>
</tr>
<tr>
<td>Lottery</td>
<td>0.18%</td>
<td>1.11%</td>
<td>1.14%</td>
<td>6,819</td>
</tr>
<tr>
<td>Private</td>
<td>0.00%</td>
<td>0.27%</td>
<td>0.09%</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>100.00%</td>
<td>100.00%</td>
<td>100.00%</td>
<td>3,731,725</td>
</tr>
</tbody>
</table>

* School revenues based on costs.

1. Total school revenues should agree with the total school costs in the subsequent section.

## K-12 Operating Costs

<table>
<thead>
<tr>
<th>Category</th>
<th>School**</th>
<th>District***</th>
<th>State***</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
<td>3,253</td>
<td>3,178</td>
<td>3,255</td>
<td>2,054,385</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits)</td>
<td>705</td>
<td>569</td>
<td>666</td>
<td>445,174</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>51</td>
<td>106</td>
<td>104</td>
<td>32,016</td>
</tr>
<tr>
<td>School Administration</td>
<td>362</td>
<td>390</td>
<td>404</td>
<td>228,662</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>241</td>
<td>219</td>
<td>229</td>
<td>152,076</td>
</tr>
<tr>
<td>Food Service</td>
<td>490</td>
<td>409</td>
<td>315</td>
<td>309,575</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>565</td>
<td>626</td>
<td>641</td>
<td>356,618</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>243</td>
<td>276</td>
<td>158</td>
<td>153,219</td>
</tr>
<tr>
<td><strong>Total School Costs</strong></td>
<td>5,910</td>
<td>5,772</td>
<td>5,772</td>
<td>3,731,725</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included.

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

**** Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services": $ 25,962

## K-12 Additional Detail Information

<table>
<thead>
<tr>
<th>Program</th>
<th>School**</th>
<th>District***</th>
<th>State***</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>2,634</td>
<td>2,608</td>
<td>2,731</td>
<td>1,314,190</td>
</tr>
<tr>
<td>ESOL</td>
<td>5,111</td>
<td>4,156</td>
<td>3,528</td>
<td>112,435</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>5,675</td>
<td>5,112</td>
<td>5,116</td>
<td>627,760</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,206</td>
<td>2,904</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs (5) ( NOT FEFP FUNDED)</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
</tbody>
</table>

** Materials, Supplies, Operating Capital Outlay: (4)

<table>
<thead>
<tr>
<th>Category</th>
<th>School**</th>
<th>District***</th>
<th>State***</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Textbooks</td>
<td>30</td>
<td></td>
<td></td>
<td>18,998</td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>25</td>
<td></td>
<td></td>
<td>16,018</td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>19</td>
<td></td>
<td></td>
<td>12,086</td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td>124</td>
<td></td>
<td></td>
<td>78,380</td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>42</td>
<td></td>
<td></td>
<td>26,594</td>
</tr>
</tbody>
</table>

(4) The total of "Materials, Supplies, Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEFP Funded.
**REVENUES**  
<table>
<thead>
<tr>
<th>Source</th>
<th>School*</th>
<th>%</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>225,947</td>
<td>11.95%</td>
<td>70,422,823</td>
<td>13.71%</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>1,665,551</td>
<td>88.05%</td>
<td>436,285,821</td>
<td>84.92%</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>0</td>
<td>0.00%</td>
<td>5,696,695</td>
<td>1.11%</td>
<td>185,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0.00%</td>
<td>1,385,083</td>
<td>0.27%</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td>Total</td>
<td>1,891,498</td>
<td>100.00%</td>
<td>513,790,422</td>
<td>100.00%</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.

(1) Total school revenues should agree with the total school costs in the subsequent section.

**K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th>Item</th>
<th>PER FULL-TIME EQUIVALENT STUDENT</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>12,001 3,178 3,265</td>
<td>1,253,859</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits)</td>
<td>1,722 569 666</td>
<td>179,960</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>236 106 104</td>
<td>24,632</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>946 390 404</td>
<td>98,860</td>
</tr>
<tr>
<td>School Administration</td>
<td>514 219 229</td>
<td>53,749</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>235 409 315</td>
<td>24,549</td>
</tr>
<tr>
<td>Food Service</td>
<td>236 626 641</td>
<td>166,527</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>855 276 158</td>
<td>89,362</td>
</tr>
<tr>
<td>TOTAL SCHOOL COSTS**</td>
<td>18,103 5,773 5,772</td>
<td>1,891,498</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included.

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services": $ 24,252

**K-12 ADDITIONAL DETAIL INFORMATION**

<table>
<thead>
<tr>
<th>Item</th>
<th>PER FULL-TIME EQUIVALENT STUDENT</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>0 2,608 2,731</td>
<td>0</td>
</tr>
<tr>
<td>ESOL</td>
<td>0 4,156 3,528</td>
<td>0</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>12,001 5,112 5,116</td>
<td>1,253,859</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0 3,206 2,904</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td>* * *</td>
<td>* * *</td>
</tr>
<tr>
<td>Materials,Supplies,Operating Capital Outlay</td>
<td>86 100 100</td>
<td>8,986</td>
</tr>
<tr>
<td>Textbooks</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>327</td>
<td>34,312</td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>0</td>
<td>10,451</td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

(4) The total of "Materials,Supplies,Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEFP Funded.
**REVENUES**

<table>
<thead>
<tr>
<th>Revenue Source</th>
<th>School (%)</th>
<th>School District (%)</th>
<th>State (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>727,208</td>
<td>70,422,823</td>
<td>1,997,164,399</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>2,620,798</td>
<td>436,285,821</td>
<td>14,155,674,428</td>
</tr>
<tr>
<td>Lottery</td>
<td>7,157</td>
<td>5,696,695</td>
<td>185,622,534</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>1,385,083</td>
<td>14,555,178</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>3,355,163</td>
<td>513,790,422</td>
<td>16,353,016,539</td>
</tr>
</tbody>
</table>

*School revenues based on costs.*

1. Total school revenues should agree with the total school costs in the subsequent section.

---

**K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th>Cost Category</th>
<th>Per Full-Time Equivalent Student</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aides (Salaries/Benefits)</td>
<td>School: 2,838</td>
<td>District: 3,178</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits) (2)</td>
<td>556</td>
<td>569</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>39</td>
<td>106</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>373</td>
<td>390</td>
</tr>
<tr>
<td>School Administration</td>
<td>221</td>
<td>219</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>475</td>
<td>409</td>
</tr>
<tr>
<td>Food Service</td>
<td>483</td>
<td>626</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>214</td>
<td>276</td>
</tr>
<tr>
<td><strong>Total School Costs</strong></td>
<td>5,196</td>
<td>5,773</td>
</tr>
</tbody>
</table>

**Capital expenditures for new schools are not included**

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.***

****Includes some non-personnel costs, such as teacher training materials.***

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services" : $31,407

---

**K-12 ADDITIONAL DETAIL INFORMATION**

<table>
<thead>
<tr>
<th>Cost Category</th>
<th>Per Full-Time Equivalent Student</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aides (Salaries/Benefit) Basic Programs</td>
<td>2,472</td>
<td>2,608</td>
</tr>
<tr>
<td>ESOL</td>
<td>4,462</td>
<td>4,156</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>4,174</td>
<td>5,112</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,206</td>
</tr>
<tr>
<td>Adult Programs (5) ( NOT FEFP FUNDED)</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials, Supplies, Operating Capital Outlay: (4)</td>
<td>32</td>
<td>32</td>
</tr>
<tr>
<td>Textbooks</td>
<td>32</td>
<td>32</td>
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<tr>
<td>Computer Hardware &amp; Software</td>
<td>27</td>
<td>27</td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>113</td>
<td>113</td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>17</td>
<td>17</td>
</tr>
</tbody>
</table>

(4) The total of "Materials, Supplies, Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEFP Funded.
## REVENUES

<table>
<thead>
<tr>
<th>Source</th>
<th>School*</th>
<th>%</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>561,019</td>
<td>20.84%</td>
<td>70,422,823</td>
<td>13.71%</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>2,128,161</td>
<td>79.06%</td>
<td>436,285,821</td>
<td>84.92%</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>2,581</td>
<td>0.10%</td>
<td>5,696,695</td>
<td>1.11%</td>
<td>185,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0.00%</td>
<td>1,385,083</td>
<td>0.27%</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>2,691,761</td>
<td>100.00%</td>
<td>513,790,422</td>
<td>100.00%</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.

1. Total school revenues should agree with the total school costs in the subsequent section.

## K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th><strong>Total</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aides (Salaries/Benefits)</td>
<td>3,214</td>
<td>3,178</td>
<td>3,255</td>
<td>1,448,196</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits)</td>
<td>752</td>
<td>569</td>
<td>666</td>
<td>338,710</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>47</td>
<td>106</td>
<td>104</td>
<td>21,373</td>
</tr>
<tr>
<td>School Administration</td>
<td>485</td>
<td>390</td>
<td>404</td>
<td>218,721</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>212</td>
<td>219</td>
<td>229</td>
<td>95,419</td>
</tr>
<tr>
<td>Food Service</td>
<td>445</td>
<td>409</td>
<td>315</td>
<td>200,455</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>596</td>
<td>626</td>
<td>641</td>
<td>268,679</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>222</td>
<td>276</td>
<td>158</td>
<td>100,208</td>
</tr>
<tr>
<td><strong>Total School Costs</strong></td>
<td>5,973</td>
<td>5,773</td>
<td>5,772</td>
<td>2,691,761</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

2. Costs of substitute teachers included in "Other School-Level Support Services": $ 12,780

## K-12 ADDITIONAL DETAIL INFORMATION

### Teachers/Teachers Aides (Salaries/Benefits)

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th><strong>Total</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>2,453</td>
<td>2,608</td>
<td>2,731</td>
<td>847,451</td>
</tr>
<tr>
<td>ESOL</td>
<td>4,522</td>
<td>4,156</td>
<td>3,528</td>
<td>122,085</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>6,133</td>
<td>5,112</td>
<td>5,116</td>
<td>478,660</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,206</td>
<td>2,904</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEP FUNDED)</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
</tbody>
</table>

### Materials, Supplies, Operating Capital Outlay: (4)

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th><strong>Total</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>Textbooks</td>
<td>23</td>
<td></td>
<td></td>
<td>10,165</td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>9</td>
<td></td>
<td></td>
<td>4,247</td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>26</td>
<td></td>
<td></td>
<td>11,818</td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td>137</td>
<td></td>
<td></td>
<td>61,539</td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>17</td>
<td></td>
<td></td>
<td>7,650</td>
</tr>
</tbody>
</table>

(4) The total of "Materials, Supplies, Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEP Funded.
### Revenues

<table>
<thead>
<tr>
<th>Source</th>
<th>School %</th>
<th>School $</th>
<th>District %</th>
<th>District $</th>
<th>State %</th>
<th>State $</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>21.66%</td>
<td>730,661</td>
<td>13.71%</td>
<td>70,422,823</td>
<td>12.21%</td>
<td>1,997,164,399</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>78.24%</td>
<td>2,639,429</td>
<td>84.92%</td>
<td>436,285,821</td>
<td>86.56%</td>
<td>14,155,674,428</td>
</tr>
<tr>
<td>Lottery</td>
<td>0.11%</td>
<td>3,589</td>
<td>1.11%</td>
<td>5,696,695</td>
<td>1.14%</td>
<td>185,622,534</td>
</tr>
<tr>
<td>Private</td>
<td>0.00%</td>
<td>0</td>
<td>0.27%</td>
<td>1,385,083</td>
<td>0.09%</td>
<td>14,555,178</td>
</tr>
<tr>
<td>Total</td>
<td>100.00%</td>
<td>3,373,679</td>
<td>100.00%</td>
<td>513,790,422</td>
<td>100.00%</td>
<td>16,353,016,539</td>
</tr>
</tbody>
</table>

*School revenues based on costs.

(1) Total school revenues should agree with the total school costs in the subsequent section.

### K-12 Operating Costs

#### Per Full-Time Equivalent Student

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>3,288</td>
<td>3,178</td>
<td>3,255</td>
<td>1,867,605</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits)</td>
<td>679</td>
<td>569</td>
<td>666</td>
<td>385,852</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>55</td>
<td>106</td>
<td>104</td>
<td>31,297</td>
</tr>
<tr>
<td>School Administration</td>
<td>430</td>
<td>390</td>
<td>404</td>
<td>244,015</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>267</td>
<td>219</td>
<td>229</td>
<td>151,889</td>
</tr>
<tr>
<td>Food Service</td>
<td>426</td>
<td>409</td>
<td>315</td>
<td>242,033</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>564</td>
<td>626</td>
<td>641</td>
<td>320,442</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>230</td>
<td>276</td>
<td>158</td>
<td>130,546</td>
</tr>
<tr>
<td><strong>Total School Costs</strong></td>
<td>5,939</td>
<td>5,773</td>
<td>5,772</td>
<td>3,373,679</td>
</tr>
</tbody>
</table>

**Capital expenditures for new schools are not included.

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services": $13,839

### K-12 Additional Detail Information

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>2,530</td>
<td>2,608</td>
<td>2,731</td>
<td>1,101,754</td>
</tr>
<tr>
<td>ESOL</td>
<td>4,735</td>
<td>4,156</td>
<td>3,528</td>
<td>99,439</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>5,977</td>
<td>5,112</td>
<td>5,116</td>
<td>666,412</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,206</td>
<td>2,904</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEPF FUNDED)</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials, Supplies, Operating Capital Outlay: (4)</td>
<td>150</td>
<td>38</td>
<td>14</td>
<td>85,237</td>
</tr>
<tr>
<td>Textbooks</td>
<td>12</td>
<td></td>
<td>6,954</td>
<td></td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>38</td>
<td></td>
<td>21,437</td>
<td></td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>53</td>
<td></td>
<td>30,348</td>
<td></td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td>6</td>
<td></td>
<td>85,237</td>
<td></td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>14</td>
<td></td>
<td>7,913</td>
<td></td>
</tr>
</tbody>
</table>

(4) The total of "Materials, Supplies, Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEPF Funded.
### Revenues

<table>
<thead>
<tr>
<th>Source</th>
<th>School (%)</th>
<th>District (%)</th>
<th>State (%)</th>
<th>School Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>567,135</td>
<td>70,422,823</td>
<td>1,997,164,399</td>
<td>12.58%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>3,932,385</td>
<td>436,285,821</td>
<td>14,155,674,428</td>
<td>87.24%</td>
</tr>
<tr>
<td>Lottery</td>
<td>8,129</td>
<td>5,696,695</td>
<td>185,622,534</td>
<td>0.18%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>1,385,083</td>
<td>14,555,178</td>
<td>0.00%</td>
</tr>
<tr>
<td>Total</td>
<td>4,507,649</td>
<td>513,790,422</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs. (1) Total school revenues should agree with the total school costs in the subsequent section.

### Operating Costs

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aides (Salaries/Benefits)</td>
<td>4,246</td>
<td>3,178</td>
<td>3,255</td>
<td>2,831,717</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits)</td>
<td>503</td>
<td>666</td>
<td></td>
<td>335,391</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>62</td>
<td>104</td>
<td></td>
<td>41,357</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>328</td>
<td>404</td>
<td></td>
<td>218,707</td>
</tr>
<tr>
<td>School Administration</td>
<td>252</td>
<td>229</td>
<td></td>
<td>167,713</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>427</td>
<td>315</td>
<td></td>
<td>284,919</td>
</tr>
<tr>
<td>Food Service</td>
<td>643</td>
<td>641</td>
<td></td>
<td>428,593</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>299</td>
<td>158</td>
<td></td>
<td>199,252</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>299</td>
<td>276</td>
<td></td>
<td>199,252</td>
</tr>
<tr>
<td>Total School Costs</td>
<td>6,760</td>
<td>5,773</td>
<td>5,772</td>
<td>4,507,649</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included
***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.
****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services": $43,270

### Additional Detail Information

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>3,010</td>
<td>2,608</td>
<td>2,731</td>
<td>1,527,548</td>
</tr>
<tr>
<td>ESOL</td>
<td>5,504</td>
<td>4,156</td>
<td>3,528</td>
<td>60,545</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>8,384</td>
<td>5,112</td>
<td>5,116</td>
<td>1,243,624</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,206</td>
<td>2,904</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs (5) (** NOT FEFP FUNDED**)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Materials, Supplies, Operating Capital Outlay: (4)</td>
<td></td>
<td>35</td>
<td></td>
<td>23,379</td>
</tr>
<tr>
<td>Textbooks</td>
<td>58</td>
<td></td>
<td></td>
<td>38,682</td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>57</td>
<td></td>
<td></td>
<td>38,262</td>
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<tr>
<td>Other Instructional Materials</td>
<td>91</td>
<td></td>
<td></td>
<td>60,570</td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>10</td>
<td></td>
<td></td>
<td>6,820</td>
</tr>
</tbody>
</table>

(4) The total of "Materials, Supplies, Operating Capital Outlay" should agree to same reported in previous section.
(5) Not FEFP Funded.
### REVENUES

<table>
<thead>
<tr>
<th>Source</th>
<th>School*</th>
<th>%</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>779,926</td>
<td>22.19%</td>
<td>70,422,823</td>
<td>13.71%</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>2,729,709</td>
<td>77.66%</td>
<td>436,285,821</td>
<td>84.92%</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>5,476</td>
<td>0.16%</td>
<td>5,696,695</td>
<td>1.11%</td>
<td>185,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0.00%</td>
<td>1,385,083</td>
<td>0.27%</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>3,515,111</td>
<td>100.00%</td>
<td>513,790,422</td>
<td>100.00%</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.

(1) Total school revenues should agree with the total school costs in the subsequent section.

---

### K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>TOTAL Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>2,798</td>
<td>3,178</td>
<td>3,255</td>
<td>1,850,621</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits) (2)</td>
<td>555</td>
<td>569</td>
<td>666</td>
<td>367,157</td>
</tr>
<tr>
<td>Other Instructional Personnel***</td>
<td>48</td>
<td>106</td>
<td>104</td>
<td>31,611</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>332</td>
<td>390</td>
<td>404</td>
<td>219,754</td>
</tr>
<tr>
<td>School Administration</td>
<td>405</td>
<td>219</td>
<td>229</td>
<td>267,660</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>418</td>
<td>409</td>
<td>315</td>
<td>276,703</td>
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<tr>
<td>Food Service</td>
<td>522</td>
<td>626</td>
<td>641</td>
<td>345,424</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>236</td>
<td>276</td>
<td>158</td>
<td>156,181</td>
</tr>
<tr>
<td><strong>Total School Costs</strong></td>
<td>5,314</td>
<td>5,773</td>
<td>5,772</td>
<td>3,515,111</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in “Other School-Level Support Services” * 35,463

---

### K-12 ADDITIONAL DETAIL INFORMATION TOTAL

<table>
<thead>
<tr>
<th>Category</th>
<th>SCHOOL</th>
<th>District***</th>
<th>State***</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>2,132</td>
<td>2,608</td>
<td>2,731</td>
<td>1,079,831</td>
</tr>
<tr>
<td>ESOL</td>
<td>4,090</td>
<td>4,156</td>
<td>3,528</td>
<td>143,204</td>
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<tr>
<td>Exceptional Programs</td>
<td>5,238</td>
<td>5,112</td>
<td>5,116</td>
<td>627,586</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,206</td>
<td>2,904</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials, Supplies, Operating Capital Outlay: (4)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Textbooks</td>
<td>119</td>
<td></td>
<td></td>
<td>78,552</td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>58</td>
<td></td>
<td></td>
<td>38,496</td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>82</td>
<td></td>
<td></td>
<td>54,234</td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td>137</td>
<td></td>
<td></td>
<td>90,874</td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>8</td>
<td></td>
<td></td>
<td>5,504</td>
</tr>
</tbody>
</table>

(4) The total of “Materials, Supplies, Operating Capital Outlay” should agree to same reported in previous section.

(5) Not FEFP Funded.
### REVENUES

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>%</th>
<th>%</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>934,448</td>
<td>70,422,823</td>
<td>1,997,164,399</td>
<td>21.53%</td>
<td>13.71%</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>3,396,733</td>
<td>436,285,821</td>
<td>14,155,674,428</td>
<td>78.28%</td>
<td>84.92%</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>8,214</td>
<td>5,696,695</td>
<td>185,622,534</td>
<td>0.19%</td>
<td>1.11%</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>1,385,083</td>
<td>14,555,178</td>
<td>0.00%</td>
<td>0.27%</td>
<td>0.09%</td>
</tr>
<tr>
<td>Total</td>
<td>4,339,395</td>
<td>513,790,422</td>
<td>16,353,016,539</td>
<td>100.00%</td>
<td>100.00%</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs. (1) Total school revenues should agree with the total school costs in the subsequent section.

### K-12 OPERATING COSTS

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Per Full-Time Equivalent Student</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>3,486</td>
<td>3,178</td>
<td>3,255</td>
<td>2,539,257</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits)</td>
<td>619</td>
<td>569</td>
<td>666</td>
<td>450,841</td>
</tr>
<tr>
<td>Other Instructional Personnel***</td>
<td>52</td>
<td>106</td>
<td>104</td>
<td>37,997</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>325</td>
<td>390</td>
<td>404</td>
<td>237,039</td>
</tr>
<tr>
<td>School Administration</td>
<td>238</td>
<td>219</td>
<td>229</td>
<td>173,222</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>426</td>
<td>409</td>
<td>315</td>
<td>310,106</td>
</tr>
<tr>
<td>Food Service</td>
<td>553</td>
<td>626</td>
<td>641</td>
<td>403,123</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>258</td>
<td>276</td>
<td>158</td>
<td>187,810</td>
</tr>
<tr>
<td>TOTAL SCHOOL COSTS**</td>
<td>5,957</td>
<td>5,773</td>
<td>5,772</td>
<td>4,339,395</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included
***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.
****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.
(2) Costs of substitute teachers included in "Other School-Level Support Services": $41,644

### K-12 ADDITIONAL DETAIL INFORMATION

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>2,684</td>
<td>2,608</td>
<td>2,731</td>
<td>1,489,729</td>
</tr>
<tr>
<td>ESOL</td>
<td>5,234</td>
<td>4,156</td>
<td>3,528</td>
<td>261,723</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>6,378</td>
<td>5,112</td>
<td>5,116</td>
<td>787,805</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,206</td>
<td>2,904</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
</tbody>
</table>

### Materials, Supplies, Operating Capital Outlay: (4)

<table>
<thead>
<tr>
<th>Item</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Textbooks</td>
<td>2,590</td>
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<tr>
<td>Computer Hardware &amp; Software</td>
<td>42,674</td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>6,363</td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td>103,222</td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>18,373</td>
</tr>
</tbody>
</table>

(4) The total of "Materials, Supplies, Operating Capital Outlay" should agree to same reported in previous section.
(5) Not FEFP Funded.
### REVENUES

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL*</th>
<th>%</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>628,190</td>
<td>21.65%</td>
<td>70,422,823</td>
<td>13.71%</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>2,271,672</td>
<td>78.27%</td>
<td>436,285,821</td>
<td>84.92%</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>2,312</td>
<td>0.08%</td>
<td>5,696,695</td>
<td>1.11%</td>
<td>185,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0.00%</td>
<td>1,385,083</td>
<td>0.27%</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td>Total</td>
<td>2,902,174</td>
<td>100.00%</td>
<td>513,790,422</td>
<td>100.00%</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.

(1) Total school revenues should agree with the total school costs in the subsequent section.

### K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th></th>
<th>Per Full-Time Equivalent Student</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>SCHOOL</td>
<td>DISTRICT***</td>
</tr>
<tr>
<td>Teachers/Teachers Aides (Salaries/Benefits)</td>
<td>2,985</td>
<td>3,178</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits) (2)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>646</td>
<td>569</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>58</td>
<td>106</td>
</tr>
<tr>
<td>School Administration</td>
<td>407</td>
<td>390</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>282</td>
<td>219</td>
</tr>
<tr>
<td>Food Service</td>
<td>432</td>
<td>409</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>550</td>
<td>626</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>283</td>
<td>276</td>
</tr>
<tr>
<td>TOTAL SCHOOL COSTS**</td>
<td>5,643</td>
<td>5,773</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services" : $ 47,636

### K-12 ADDITIONAL DETAIL INFORMATION

<table>
<thead>
<tr>
<th></th>
<th>Per Full-Time Equivalent Student</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>SCHOOL</td>
<td>DISTRICT***</td>
</tr>
<tr>
<td>Basic Programs</td>
<td>2,459</td>
<td>2,608</td>
</tr>
<tr>
<td>ESOL</td>
<td>4,501</td>
<td>4,156</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>4,922</td>
<td>5,112</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,206</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials,Supplies,Operating Capital Outlay: (4)</td>
<td>72</td>
<td>13,154</td>
</tr>
<tr>
<td>Textbooks</td>
<td>26</td>
<td>16,334</td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>32</td>
<td>71,605</td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td>13</td>
<td>6,701</td>
</tr>
</tbody>
</table>

(4) The total of "Materials,Supplies,Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEFP Funded.
## REVENUES

<table>
<thead>
<tr>
<th>Source</th>
<th>SCHOOL</th>
<th>%</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>339,790</td>
<td>13.33%</td>
<td>70,422,823</td>
<td>13.71%</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>2,204,672</td>
<td>86.51%</td>
<td>436,285,821</td>
<td>84.92%</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>1,990</td>
<td>0.08%</td>
<td>5,696,695</td>
<td>1.11%</td>
<td>185,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>2,000</td>
<td>0.08%</td>
<td>1,385,083</td>
<td>0.27%</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>2,548,452</td>
<td>100.00%</td>
<td>513,790,422</td>
<td>100.00%</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.

(1) Total school revenues should agree with the total school costs in the subsequent section.

## K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th>Category</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>2,952</td>
<td>3,178</td>
<td>3,255</td>
<td>1,462,939</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits) (2)</td>
<td>390</td>
<td>569</td>
<td>666</td>
<td>193,059</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>43</td>
<td>106</td>
<td>104</td>
<td>21,444</td>
</tr>
<tr>
<td>School Administration</td>
<td>420</td>
<td>390</td>
<td>404</td>
<td>208,091</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>126</td>
<td>219</td>
<td>229</td>
<td>62,209</td>
</tr>
<tr>
<td>Food Service</td>
<td>462</td>
<td>409</td>
<td>315</td>
<td>228,836</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>540</td>
<td>626</td>
<td>641</td>
<td>267,409</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>211</td>
<td>276</td>
<td>158</td>
<td>104,465</td>
</tr>
<tr>
<td><strong>TOTAL SCHOOL COSTS</strong></td>
<td>5,144</td>
<td>5,773</td>
<td>5,772</td>
<td>2,548,452</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services": $ 16,472

## K-12 ADDITIONAL DETAIL INFORMATION

<table>
<thead>
<tr>
<th>Category</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aides (Salaries/Benefit)</td>
<td>2,433</td>
<td>2,608</td>
<td>2,731</td>
<td>1,000,094</td>
</tr>
<tr>
<td>Basic Programs</td>
<td>0</td>
<td>4,156</td>
<td>3,528</td>
<td>0</td>
</tr>
<tr>
<td>ESOL</td>
<td>5,477</td>
<td>5,112</td>
<td>5,116</td>
<td>462,845</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>0</td>
<td>3,206</td>
<td>2,904</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials, Supplies, Operating Capital Outlay: (4)</td>
<td>6</td>
<td></td>
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<td>2,972</td>
</tr>
<tr>
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<td>28</td>
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<td>13,985</td>
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<tr>
<td>Computer Hardware &amp; Software</td>
<td>31</td>
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<td>15,187</td>
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<tr>
<td>Other Instructional Materials</td>
<td>39</td>
<td></td>
<td></td>
<td>19,499</td>
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<tr>
<td>Library Media Materials</td>
<td>21</td>
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<td>10,566</td>
</tr>
</tbody>
</table>

(4) The total of "Materials, Supplies, Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEFP Funded.
# REVENUES

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>District</th>
<th>State</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>583,380 12.54%</td>
<td>70,422,823 13.71%</td>
<td>1,997,164,399 12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>4,061,193 87.27%</td>
<td>436,285,821 84.92%</td>
<td>14,155,674,428 86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>9,216 0.20%</td>
<td>5,696,695 1.11%</td>
<td>185,622,534 1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0 0.00%</td>
<td>1,385,083 0.27%</td>
<td>14,555,178 0.09%</td>
</tr>
<tr>
<td>Total</td>
<td>4,653,789 100.00%</td>
<td>513,790,422 100.00%</td>
<td>16,353,016,539 100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.  
(1) Total school revenues should agree with the total school costs in the subsequent section.

## K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>3,542</td>
<td>3,178</td>
<td>3,255</td>
<td>2,683,338</td>
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<td>Substitute Teachers (Salaries/Benefits)</td>
<td>470</td>
<td>569</td>
<td>666</td>
<td>377,608</td>
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<tr>
<td>Other Instructional Personnel****</td>
<td>47</td>
<td>106</td>
<td>104</td>
<td>37,734</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>360</td>
<td>390</td>
<td>404</td>
<td>289,285</td>
</tr>
<tr>
<td>School Administration</td>
<td>156</td>
<td>219</td>
<td>229</td>
<td>125,587</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>445</td>
<td>409</td>
<td>315</td>
<td>357,276</td>
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<tr>
<td>Food Service</td>
<td>695</td>
<td>626</td>
<td>641</td>
<td>557,908</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>280</td>
<td>276</td>
<td>158</td>
<td>225,053</td>
</tr>
<tr>
<td>Total School Costs**</td>
<td>5,795</td>
<td>5,773</td>
<td>5,772</td>
<td>4,653,789</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included.  
***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.  
****Includes some non-personnel costs, such as teacher training materials.  
District Costs:  The amounts above represent only school-level costs.  No district-level costs have been included.  
(2) Costs of substitute teachers included in "Other School-Level Support Services" : $ 43,443

## K-12 ADDITIONAL DETAIL INFORMATION TOTAL COSTS

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total Costs</th>
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</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>2,940</td>
<td>2,608</td>
<td>2,731</td>
<td>1,874,836</td>
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<tr>
<td>ESOL</td>
<td>3,035</td>
<td>4,156</td>
<td>3,528</td>
<td>941</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>4,894</td>
<td>5,112</td>
<td>5,116</td>
<td>807,561</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,206</td>
<td>2,904</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs (5) (* NOT FEFP FUNDED)</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials,Supplies,Operating Capital Outlay: (4)</td>
<td>*18</td>
<td>14</td>
<td>14</td>
<td>14,632</td>
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<tr>
<td>Textbooks</td>
<td>14</td>
<td>14</td>
<td>11</td>
<td>11,586</td>
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<tr>
<td>Computer Hardware &amp; Software</td>
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<td>73</td>
<td>59</td>
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<tr>
<td>Other Instructional Materials</td>
<td>73</td>
<td>73</td>
<td>58</td>
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<tr>
<td>Library Media Materials</td>
<td>4</td>
<td>4</td>
<td>3</td>
<td>3,401</td>
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(4) The total of "Materials,Supplies,Operating Capital Outlay" should agree to same reported in previous section.  
(5) Not FEFP Funded.
### REVENUES

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL* (1)</th>
<th>%</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>204,651</td>
<td>13.90%</td>
<td>70,422,823</td>
<td>13.71%</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>1,265,929</td>
<td>86.01%</td>
<td>436,285,821</td>
<td>84.92%</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>1,310</td>
<td>0.09%</td>
<td>5,696,695</td>
<td>1.11%</td>
<td>185,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0.00%</td>
<td>1,385,083</td>
<td>0.27%</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>1,471,890</td>
<td>100.00%</td>
<td>513,790,422</td>
<td>100.00%</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.

(1) Total school revenues should agree with the total school costs in the subsequent section.

### K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE**</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>2,326</td>
<td>3,178</td>
<td>3,255</td>
<td>734,965</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits)</td>
<td>478</td>
<td>569</td>
<td>666</td>
<td>151,060</td>
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<tr>
<td>Other Instructional Personnel****</td>
<td>49</td>
<td>106</td>
<td>104</td>
<td>15,352</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>341</td>
<td>390</td>
<td>404</td>
<td>107,862</td>
</tr>
<tr>
<td>School Administration</td>
<td>167</td>
<td>219</td>
<td>229</td>
<td>52,906</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
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<td>409</td>
<td>315</td>
<td>130,551</td>
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<tr>
<td>Food Service</td>
<td>641</td>
<td>626</td>
<td>641</td>
<td>202,455</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>243</td>
<td>276</td>
<td>158</td>
<td>76,739</td>
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<tr>
<td><strong>TOTAL SCHOOL COSTS</strong></td>
<td>4,658</td>
<td>5,772</td>
<td>5,772</td>
<td>1,471,890</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included.

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services": $ 12,799

### K-12 ADDITIONAL DETAIL INFORMATION

#### Teachers/Teachers Aides (Salaries/Benefit)

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE**</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>2,152</td>
<td>2,608</td>
<td>2,731</td>
<td>505,723</td>
</tr>
<tr>
<td>ESOL</td>
<td>2,007</td>
<td>4,156</td>
<td>3,528</td>
<td>2,970</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>2,846</td>
<td>5,112</td>
<td>5,116</td>
<td>226,272</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,206</td>
<td>2,904</td>
<td>0</td>
</tr>
<tr>
<td><strong>Adult Programs (5) ( * NOT FEFP FUNDED)</strong></td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
</tbody>
</table>

#### Materials, Supplies, Operating Capital Outlay: (4)

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE**</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Textbooks</td>
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<td></td>
<td>11,942</td>
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<tr>
<td>Computer Hardware &amp; Software</td>
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<td></td>
<td></td>
<td>4,361</td>
</tr>
<tr>
<td>Other Instructional Materials</td>
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<td></td>
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<td>15,507</td>
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<tr>
<td>Other Materials and Supplies</td>
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<td></td>
<td></td>
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<tr>
<td>Library Media Materials</td>
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<td></td>
<td></td>
<td>3,314</td>
</tr>
</tbody>
</table>

(4) The total of "Materials, Supplies, Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEFP Funded.
## REVENUES

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL* (1)</th>
<th>%</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>46,017</td>
<td>11.08%</td>
<td>70,422,823</td>
<td>13.71%</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>368,879</td>
<td>88.82%</td>
<td>436,285,821</td>
<td>84.92%</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>437</td>
<td>0.11%</td>
<td>5,696,695</td>
<td>1.11%</td>
<td>185,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0.00%</td>
<td>1,385,083</td>
<td>0.27%</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td>Total</td>
<td>415,333</td>
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<td>513,790,422</td>
<td>100.00%</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.

(1) Total school revenues should agree with the total school costs in the subsequent section.

### K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th></th>
<th>Per Full-Time Equivalent Student</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>SCHOOL</td>
<td>DISTRICT***</td>
</tr>
<tr>
<td>Teachers/Teachers Aides (Salaries/Benefits)</td>
<td>5,297</td>
<td>3,178</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits) (2)</td>
<td>924</td>
<td>569</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>79</td>
<td>106</td>
</tr>
<tr>
<td>School Administration</td>
<td>798</td>
<td>390</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>366</td>
<td>219</td>
</tr>
<tr>
<td>Food Service</td>
<td>660</td>
<td>409</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>898</td>
<td>626</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>330</td>
<td>276</td>
</tr>
<tr>
<td><strong>TOTAL SCHOOL COSTS</strong></td>
<td>9,352</td>
<td>5,773</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services": $ 4,266

### K-12 ADDITIONAL DETAIL INFORMATION

<table>
<thead>
<tr>
<th></th>
<th>Per Full-Time Equivalent Student</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>SCHOOL</td>
<td>DISTRICT***</td>
</tr>
<tr>
<td>Basic Programs</td>
<td>2,485</td>
<td>2,608</td>
</tr>
<tr>
<td>ESOL</td>
<td>0</td>
<td>4,156</td>
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<tr>
<td>Exceptional Programs</td>
<td>5,972</td>
<td>5,112</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>20,607</td>
<td>3,206</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials,Supplies,Operating Capital Outlay: (4)</td>
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<td>4,528</td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td>25</td>
<td>1,104</td>
</tr>
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</table>

(4) The total of "Materials,Supplies,Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEFP Funded.
### REVENUES

<table>
<thead>
<tr>
<th>Source</th>
<th>School* (1)</th>
<th>%</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
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<td>13.71%</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>4,201,409</td>
<td>77.56%</td>
<td>436,285,821</td>
<td>84.92%</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>1,747</td>
<td>0.03%</td>
<td>5,696,695</td>
<td>1.11%</td>
<td>185,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0.00%</td>
<td>1,385,083</td>
<td>0.27%</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td>Total</td>
<td>5,417,003</td>
<td>100.00%</td>
<td>513,790,422</td>
<td>100.00%</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.

(1) Total school revenues should agree with the total school costs in the subsequent section.

### K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th>Category</th>
<th>Per Full-Time Equivalent Student</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>School*</td>
<td>District***</td>
</tr>
<tr>
<td>Teachers/Teachers Aides (Salaries/Benefits)</td>
<td>2,795</td>
<td>3,178</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits) (2)</td>
<td>619</td>
<td>569</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>53</td>
<td>106</td>
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<tr>
<td>Contracted Instructional Services</td>
<td>323</td>
<td>390</td>
</tr>
<tr>
<td>School Administration</td>
<td>282</td>
<td>219</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>436</td>
<td>409</td>
</tr>
<tr>
<td>Food Service</td>
<td>508</td>
<td>626</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>246</td>
<td>276</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL SCHOOL COSTS**</td>
<td>5,262</td>
<td>5,773</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services" : $ 64,051

### K-12 ADDITIONAL DETAIL INFORMATION

<table>
<thead>
<tr>
<th>Category</th>
<th>Per Full-Time Equivalent Student</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>School*</td>
<td>District***</td>
</tr>
<tr>
<td>Basic Programs</td>
<td>2,445</td>
<td>2,608</td>
</tr>
<tr>
<td>ESOL</td>
<td>2,333</td>
<td>4,156</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>4,224</td>
<td>5,112</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>3,312</td>
<td>3,206</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEPF FUNDED)</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials,Supplies,Operating Capital Outlay: (4)</td>
<td>62</td>
<td></td>
</tr>
<tr>
<td>Textbooks</td>
<td>54</td>
<td></td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>18</td>
<td></td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>134</td>
<td></td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td>14</td>
<td></td>
</tr>
</tbody>
</table>

(4) The total of "Materials,Supplies,Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEPF Funded.
<table>
<thead>
<tr>
<th>REVENUES</th>
<th>SCHOOL* (1)</th>
<th>%</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>881,200</td>
<td>23.02%</td>
<td>70,422,823</td>
<td>13.71%</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>2,945,359</td>
<td>76.95%</td>
<td>436,285,821</td>
<td>84.92%</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>848</td>
<td>0.02%</td>
<td>5,696,695</td>
<td>1.11%</td>
<td>186,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0.00%</td>
<td>1,385,083</td>
<td>0.27%</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td>Total</td>
<td>3,827,407</td>
<td>100.00%</td>
<td>513,790,422</td>
<td>100.00%</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.
(1) Total school revenues should agree with the total school costs in the subsequent section.

<table>
<thead>
<tr>
<th>K-12 OPERATING COSTS**</th>
<th>Per Full-Time Equivalent Student</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>SCHOOL</td>
<td>DISTRICT</td>
</tr>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>2,883</td>
<td>3,178</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits)</td>
<td>507</td>
<td>569</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>48</td>
<td>106</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>332</td>
<td>390</td>
</tr>
<tr>
<td>School Administration</td>
<td>230</td>
<td>219</td>
</tr>
<tr>
<td>Food Service</td>
<td>428</td>
<td>409</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>498</td>
<td>626</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>219</td>
<td>276</td>
</tr>
<tr>
<td>TOTAL SCHOOL COSTS**</td>
<td>5,145</td>
<td>5,773</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included
***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.
****Includes some non-personnel costs, such as teacher training materials.
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.
(2) Costs of substitute teachers included in "Other School-Level Support Services": $ 27,865

<table>
<thead>
<tr>
<th>K-12 ADDITIONAL DETAIL INFORMATION</th>
<th>Per Full-Time Equivalent Student</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>SCHOOL</td>
<td>DISTRICT</td>
</tr>
<tr>
<td>Basic Programs</td>
<td>2,052</td>
<td>2,608</td>
</tr>
<tr>
<td>ESOL</td>
<td>3,796</td>
<td>4,156</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>4,811</td>
<td>5,112</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,206</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials, Supplies, Operating Capital Outlay: (4)</td>
<td>40</td>
<td>29,436</td>
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<td>Textbooks</td>
<td>30</td>
<td>21,986</td>
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<tr>
<td>Computer Hardware &amp; Software</td>
<td>13</td>
<td>9,501</td>
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<td>Other Instructional Materials</td>
<td>136</td>
<td>100,860</td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>12</td>
<td>9,269</td>
</tr>
</tbody>
</table>

(4) The total of "Materials, Supplies, Operating Capital Outlay" should agree to same reported in previous section.
(5) Not FEFP Funded.
## Educational Funding Accountability Act, CS/SB 1546


**District:** 53 Polk

**School:** 0341 Sandhill Elementary School

### Revenues

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>District</th>
<th>State</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>901,189</td>
<td>70,422,823</td>
<td>1,997,164,399</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>3,040,295</td>
<td>436,285,821</td>
<td>14,155,674,428</td>
</tr>
<tr>
<td>Lottery</td>
<td>5,615</td>
<td>5,696,695</td>
<td>185,622,534</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>1,385,083</td>
<td>14,555,178</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>3,947,099</td>
<td>513,790,422</td>
<td>16,353,016,539</td>
</tr>
</tbody>
</table>

*School revenues based on costs.
(1) Total school revenues should agree with the total school costs in the subsequent section.

### K-12 Operating Costs

<table>
<thead>
<tr>
<th>Category</th>
<th>Per Full-Time Equivalent Student</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>2,450</td>
<td>3,178</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits) (2)</td>
<td>434</td>
<td>569</td>
</tr>
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<td>Other Instructional Personnel****</td>
<td>38</td>
<td>106</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>244</td>
<td>390</td>
</tr>
<tr>
<td>School Administration</td>
<td>215</td>
<td>219</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>389</td>
<td>409</td>
</tr>
<tr>
<td>Food Service</td>
<td>491</td>
<td>626</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>210</td>
<td>276</td>
</tr>
<tr>
<td><strong>Total School Costs</strong>**</td>
<td>4,471</td>
<td>5,773</td>
</tr>
</tbody>
</table>

**Capital expenditures for new schools are not included
***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.
****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.
(2) Costs of substitute teachers included in "Other School-Level Support Services": $34,144

### K-12 Additional Detail Information

<table>
<thead>
<tr>
<th>Category</th>
<th>Per Full-Time Equivalent Student</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>1,959</td>
<td>2,608</td>
</tr>
<tr>
<td>ESOL</td>
<td>3,766</td>
<td>4,156</td>
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<td>Exceptional Programs</td>
<td>4,443</td>
<td>5,112</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,206</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEPF FUNDED)</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials,Supplies,Operating Capital Outlay: (4)</td>
<td>50</td>
<td>44,109</td>
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<td>Textbooks</td>
<td>24</td>
<td>21,369</td>
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<tr>
<td>Computer Hardware &amp; Software</td>
<td>14</td>
<td>11,936</td>
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<tr>
<td>Other Instructional Materials</td>
<td>120</td>
<td>106,338</td>
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<tr>
<td>Library Media Materials</td>
<td>7</td>
<td>6,005</td>
</tr>
</tbody>
</table>

(4) The total of "Materials,Supplies,Operating Capital Outlay" should agree to same reported in previous section.
(5) Not FEPF Funded.
### REVENUES

<table>
<thead>
<tr>
<th>Source</th>
<th>SCHOOL</th>
<th>District</th>
<th>State</th>
<th>Percentage</th>
<th>SCHOOL</th>
<th>District</th>
<th>State</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>911,557</td>
<td>70,422,823</td>
<td>1,997,164,399</td>
<td>24.08%</td>
<td>70,422,823</td>
<td>1,997,164,399</td>
<td>12.21%</td>
<td></td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>2,871,398</td>
<td>436,285,821</td>
<td>14,155,674,428</td>
<td>75.87%</td>
<td>436,285,821</td>
<td>14,155,674,428</td>
<td>86.56%</td>
<td></td>
</tr>
<tr>
<td>Lottery</td>
<td>1,865</td>
<td>5,696,695</td>
<td>185,622,534</td>
<td>0.05%</td>
<td>5,696,695</td>
<td>185,622,534</td>
<td>1.14%</td>
<td></td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>1,385,083</td>
<td>14,555,178</td>
<td>0.00%</td>
<td>1,385,083</td>
<td>14,555,178</td>
<td>0.09%</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>3,784,820</td>
<td>513,790,422</td>
<td>16,353,016,539</td>
<td>100.00%</td>
<td>513,790,422</td>
<td>16,353,016,539</td>
<td>100.00%</td>
<td></td>
</tr>
</tbody>
</table>

*School revenues based on costs.
(1) Total school revenues should agree with the total school costs in the subsequent section.

### K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th>Cost Category</th>
<th>SCHOOL</th>
<th>District</th>
<th>State***</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>2,611</td>
<td>3,178</td>
<td>3,255</td>
<td>1,979,596</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits)</td>
<td>555</td>
<td>569</td>
<td>666</td>
<td>420,943</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>44</td>
<td>106</td>
<td>104</td>
<td>33,186</td>
</tr>
<tr>
<td>School Administration</td>
<td>337</td>
<td>390</td>
<td>404</td>
<td>255,801</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>253</td>
<td>219</td>
<td>229</td>
<td>191,408</td>
</tr>
<tr>
<td>Food Service</td>
<td>480</td>
<td>409</td>
<td>315</td>
<td>364,206</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>495</td>
<td>626</td>
<td>641</td>
<td>375,600</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>216</td>
<td>276</td>
<td>158</td>
<td>164,080</td>
</tr>
<tr>
<td><strong>TOTAL SCHOOL COSTS</strong></td>
<td>4,991</td>
<td>5,773</td>
<td>5,772</td>
<td>3,784,820</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included
***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.
****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.
(2) Costs of substitute teachers included in 
"Other School-Level Support Services": $ 30,726

### K-12 ADDITIONAL DETAIL INFORMATION

<table>
<thead>
<tr>
<th>K-12 OPERATING COSTS**</th>
<th>Per Full-Time Equivalent Student</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>1,727</td>
<td>2,608</td>
</tr>
<tr>
<td>ESOL</td>
<td>3,320</td>
<td>4,156</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>6,021</td>
<td>5,112</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,206</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEPF FUNDED)</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials, Supplies, Operating Capital Outlay: (4)</td>
<td>49</td>
<td>40</td>
</tr>
</tbody>
</table>

(4) The total of "Materials, Supplies, Operating Capital Outlay" should agree to same reported in previous section.
(5) Not FEPF Funded.
## REVENUES

<table>
<thead>
<tr>
<th>Source</th>
<th>School (%)</th>
<th>District (%)</th>
<th>State (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>284,570</td>
<td>70,422,823</td>
<td>1,997,164,399</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>2,086,345</td>
<td>436,285,821</td>
<td>14,155,674,428</td>
</tr>
<tr>
<td>Lottery</td>
<td>5,746</td>
<td>5,696,695</td>
<td>185,622,534</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>1,385,083</td>
<td>14,555,178</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>2,376,661</strong></td>
<td><strong>513,790,422</strong></td>
<td><strong>16,353,016,539</strong></td>
</tr>
</tbody>
</table>

*School revenues based on costs.

(1) Total school revenues should agree with the total school costs in the subsequent section.

## K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th>Category</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>2,996</td>
<td>3,178</td>
<td>3,255</td>
<td>1,262,462</td>
</tr>
<tr>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>513</td>
<td>569</td>
<td>666</td>
<td>219,631</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>40</td>
<td>106</td>
<td>104</td>
<td>17,314</td>
</tr>
<tr>
<td>School Administration</td>
<td>553</td>
<td>390</td>
<td>404</td>
<td>236,851</td>
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<td>Materials/Supplies/Operating Capital Outlay</td>
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<td>219</td>
<td>229</td>
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<tr>
<td>Food Service</td>
<td>452</td>
<td>409</td>
<td>315</td>
<td>193,483</td>
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<td>Operation and Maintenance of Plant</td>
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<td>626</td>
<td>641</td>
<td>214,301</td>
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<td>Other School-Level Support Services</td>
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<td>276</td>
<td>158</td>
<td>94,964</td>
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<tr>
<td><strong>TOTAL SCHOOL COSTS</strong></td>
<td><strong>5,552</strong></td>
<td><strong>5,773</strong></td>
<td><strong>5,772</strong></td>
<td><strong>2,376,661</strong></td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services": $ 21,134

## K-12 ADDITIONAL DETAIL INFORMATION

<table>
<thead>
<tr>
<th>Category</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
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<td>2,608</td>
<td>2,731</td>
<td>850,529</td>
</tr>
<tr>
<td>ESOL</td>
<td>4,954</td>
<td>4,156</td>
<td>3,528</td>
<td>9,908</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>5,517</td>
<td>5,112</td>
<td>5,116</td>
<td>422,025</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,206</td>
<td>2,904</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs (5) (* NOT FEFP FUNDED)</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials, Supplies, Operating Capital Outlay (4)</td>
<td>64</td>
<td></td>
<td></td>
<td>27,203</td>
</tr>
<tr>
<td>Textbooks</td>
<td>75</td>
<td></td>
<td></td>
<td>32,145</td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>78</td>
<td></td>
<td></td>
<td>33,285</td>
</tr>
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<td>Other Instructional Materials</td>
<td>47</td>
<td></td>
<td></td>
<td>19,955</td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>12</td>
<td></td>
<td></td>
<td>5,067</td>
</tr>
</tbody>
</table>

(4) The total of "Materials, Supplies, Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEFP Funded.
## Revenues

<table>
<thead>
<tr>
<th></th>
<th>School* (1)</th>
<th>%</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>504,066</td>
<td>22.36%</td>
<td>70,422,823</td>
<td>13.71%</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>1,750,369</td>
<td>77.64%</td>
<td>436,285,821</td>
<td>84.92%</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>0</td>
<td>0.00%</td>
<td>5,696,695</td>
<td>1.11%</td>
<td>185,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0.00%</td>
<td>1,385,083</td>
<td>0.27%</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td>Total</td>
<td>2,254,435</td>
<td>100.00%</td>
<td>513,790,422</td>
<td>100.00%</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.
(1) Total school revenues should agree with the total school costs in the subsequent section.

## Operating Costs

### **K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th>Per Full-Time Equivalent Student</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>SCHOOL</strong></td>
<td><strong>DISTRICT</strong></td>
</tr>
<tr>
<td>Teachers/Teachers Aides (Salaries/Benefits)</td>
<td>3,100</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits) (2)</td>
<td>624</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>40</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>8</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>210</td>
</tr>
<tr>
<td>Food Service</td>
<td>504</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>554</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>208</td>
</tr>
<tr>
<td><strong>TOTAL SCHOOL COSTS</strong></td>
<td>5,248</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included
***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.
****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.
(2) Costs of substitute teachers included in "Other School-Level Support Services" : $ 15,694

### **K-12 ADDITIONAL DETAIL INFORMATION**

<table>
<thead>
<tr>
<th>Per Full-Time Equivalent Student</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>SCHOOL</strong></td>
<td><strong>DISTRICT</strong></td>
</tr>
<tr>
<td>Basic Programs</td>
<td>2,596</td>
</tr>
<tr>
<td>ESOL</td>
<td>5,083</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>5,447</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEPF FUNDED)</td>
<td>*</td>
</tr>
<tr>
<td>Materials,Supplies,Operating Capital Outlay: (4)</td>
<td>18</td>
</tr>
<tr>
<td>Textbooks</td>
<td>34</td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>24</td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>112</td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>23</td>
</tr>
</tbody>
</table>

(4) The total of "Materials,Supplies,Operating Capital Outlay" should agree to same reported in previous section.
(5) Not FEPF Funded.
**Revenues**

<table>
<thead>
<tr>
<th>Source</th>
<th>School* (%)</th>
<th>District (%)</th>
<th>State (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>5.71%</td>
<td>13.71%</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>94.28%</td>
<td>84.92%</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>0.01%</td>
<td>1.11%</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0.00%</td>
<td>0.27%</td>
<td>0.09%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>100.00%</td>
<td>100.00%</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.

(1) Total school revenues should agree with the total school costs in the subsequent section.

**K-12 Operating Costs**

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>4,596</td>
<td>3,178</td>
<td>3,255</td>
<td>1,133,047</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits)</td>
<td>192</td>
<td>569</td>
<td>666</td>
<td>47,225</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>34</td>
<td>106</td>
<td>104</td>
<td>8,382</td>
</tr>
<tr>
<td>School Administration</td>
<td>920</td>
<td>390</td>
<td>404</td>
<td>226,672</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>207</td>
<td>219</td>
<td>229</td>
<td>50,930</td>
</tr>
<tr>
<td>Food Service</td>
<td>233</td>
<td>409</td>
<td>315</td>
<td>57,516</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>642</td>
<td>626</td>
<td>641</td>
<td>158,339</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>277</td>
<td>276</td>
<td>158</td>
<td>68,360</td>
</tr>
<tr>
<td><strong>Total School Costs</strong></td>
<td>7,101</td>
<td>5,773</td>
<td>5,772</td>
<td>1,750,471</td>
</tr>
</tbody>
</table>

**K-12 Additional Detail Information**

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>4,280</td>
<td>2,608</td>
<td>2,731</td>
</tr>
<tr>
<td>ESOL</td>
<td>4,181</td>
<td>4,156</td>
<td>3,528</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>9,107</td>
<td>5,112</td>
<td>5,116</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>4,932</td>
<td>3,206</td>
<td>2,904</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials, Supplies, Operating Capital Outlay</td>
<td>15</td>
<td>106</td>
<td>26,066</td>
</tr>
<tr>
<td>Textbooks</td>
<td>66</td>
<td>16,336</td>
<td></td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>0</td>
<td></td>
<td>4,840</td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>20</td>
<td>4,840</td>
<td></td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td>66</td>
<td>16,336</td>
<td></td>
</tr>
</tbody>
</table>

(4) The total of "Materials, Supplies, Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEFP Funded.
## Revenues

<table>
<thead>
<tr>
<th>Source</th>
<th>School*</th>
<th>%</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>938,578</td>
<td>11.18%</td>
<td>70,422,823</td>
<td>13.71%</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>7,441,259</td>
<td>88.62%</td>
<td>436,285,821</td>
<td>84.92%</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>17,386</td>
<td>0.21%</td>
<td>5,696,695</td>
<td>1.11%</td>
<td>185,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0.00%</td>
<td>1,385,083</td>
<td>0.27%</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td>Total</td>
<td>8,397,223</td>
<td>100.00%</td>
<td>513,790,422</td>
<td>100.00%</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.

1. Total school revenues should agree with the total school costs in the subsequent section.

## K-12 Operating Costs

### Per Full-Time Equivalent Student

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>2,770</td>
<td>3,178</td>
<td>3,265</td>
<td>4,872,512</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits) (2)</td>
<td></td>
<td>569</td>
<td>666</td>
<td>809,533</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>460</td>
<td>569</td>
<td>666</td>
<td>809,533</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>43</td>
<td>106</td>
<td>104</td>
<td>76,060</td>
</tr>
<tr>
<td>School Administration</td>
<td>271</td>
<td>390</td>
<td>404</td>
<td>477,052</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>157</td>
<td>219</td>
<td>229</td>
<td>276,838</td>
</tr>
<tr>
<td>Food Service</td>
<td>338</td>
<td>409</td>
<td>315</td>
<td>594,167</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>529</td>
<td>626</td>
<td>641</td>
<td>931,102</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>205</td>
<td>276</td>
<td>158</td>
<td>359,958</td>
</tr>
<tr>
<td><strong>Total School Costs</strong></td>
<td>4,773</td>
<td>5,773</td>
<td>5,772</td>
<td>8,397,223</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services": $ 47,717

## K-12 Additional Detail Information

### Per Full-Time Equivalent Student

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>2,523</td>
<td>2,608</td>
<td>2,731</td>
<td>3,105,287</td>
</tr>
<tr>
<td>ESOL</td>
<td>2,084</td>
<td>4,156</td>
<td>3,528</td>
<td>63,106</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>4,556</td>
<td>5,112</td>
<td>5,116</td>
<td>1,056,529</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>2,433</td>
<td>3,206</td>
<td>2,904</td>
<td>647,590</td>
</tr>
<tr>
<td>Adult Programs (5) ( NOT FEFP FUNDED)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Materials, Supplies, Operating Capital Outlay: (4)</td>
<td>24</td>
<td></td>
<td></td>
<td>42,998</td>
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<tr>
<td>Textbooks</td>
<td>34</td>
<td></td>
<td></td>
<td>60,250</td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>32</td>
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<td></td>
<td>56,780</td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>48</td>
<td></td>
<td></td>
<td>84,969</td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>18</td>
<td></td>
<td></td>
<td>31,841</td>
</tr>
</tbody>
</table>

(4) The total of "Materials, Supplies, Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEFP Funded.
**REVENUES**

<table>
<thead>
<tr>
<th>Source</th>
<th>SCHOOL* (1)</th>
<th>%</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>678,428</td>
<td>12.98%</td>
<td>70,422,823</td>
<td>13.71%</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>4,542,407</td>
<td>86.88%</td>
<td>436,285,821</td>
<td>84.92%</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>7,392</td>
<td>0.14%</td>
<td>5,696,695</td>
<td>1.11%</td>
<td>185,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0.00%</td>
<td>1,385,083</td>
<td>0.27%</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td>Total</td>
<td>5,228,227</td>
<td>100.00%</td>
<td>513,790,422</td>
<td>100.00%</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.

(1) Total school revenues should agree with the total school costs in the subsequent section.

---

**K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th>Cost Category</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>2,814</td>
<td>3,178</td>
<td>3,255</td>
<td>2,892,534</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits) (2)</td>
<td>483</td>
<td>569</td>
<td>666</td>
<td>496,236</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>43</td>
<td>106</td>
<td>104</td>
<td>44,702</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>375</td>
<td>390</td>
<td>404</td>
<td>384,979</td>
</tr>
<tr>
<td>School Administration</td>
<td>148</td>
<td>219</td>
<td>229</td>
<td>151,599</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>413</td>
<td>409</td>
<td>315</td>
<td>424,252</td>
</tr>
<tr>
<td>Food Service</td>
<td>574</td>
<td>626</td>
<td>641</td>
<td>589,597</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>238</td>
<td>276</td>
<td>158</td>
<td>244,328</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>2,588</td>
<td>5,773</td>
<td>5,772</td>
<td>5,228,227</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services": $ 45,299

---

**K-12 ADDITIONAL DETAIL INFORMATION**

<table>
<thead>
<tr>
<th>Cost Category</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aides (Salaries/Benefit) Basic Programs</td>
<td>2,399</td>
<td>2,608</td>
<td>2,731</td>
<td>1,772,653</td>
</tr>
<tr>
<td>ESOL</td>
<td>4,721</td>
<td>4,156</td>
<td>3,528</td>
<td>100,125</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>3,853</td>
<td>5,112</td>
<td>5,116</td>
<td>943,170</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>3,339</td>
<td>3,206</td>
<td>2,904</td>
<td>76,586</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials,Supplies,Operating Capital Outlay: (4)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Textbooks</td>
<td>17</td>
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<td></td>
<td>17,946</td>
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<tr>
<td>Computer Hardware &amp; Software</td>
<td>47</td>
<td></td>
<td></td>
<td>48,367</td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>14</td>
<td></td>
<td></td>
<td>14,357</td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td>57</td>
<td></td>
<td></td>
<td>58,200</td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>12</td>
<td></td>
<td></td>
<td>12,729</td>
</tr>
</tbody>
</table>

(4) The total of "Materials,Supplies,Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEFP Funded.
## Education Funding Accountability Act, CS/SB 1546


**District:** 53 Polk

**School:** 0531 Frank E. Brigham Academy

### Revenues

<table>
<thead>
<tr>
<th>Source</th>
<th>School*</th>
<th>%</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>368,152</td>
<td>11.21%</td>
<td>70,422,823</td>
<td>13.71%</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>2,908,088</td>
<td>88.56%</td>
<td>436,285,821</td>
<td>84.92%</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>7,337</td>
<td>0.22%</td>
<td>5,696,695</td>
<td>1.11%</td>
<td>185,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0.00%</td>
<td>1,385,083</td>
<td>0.27%</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>3,283,577</td>
<td>100.00%</td>
<td>513,790,422</td>
<td>100.00%</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.

(1) Total school revenues should agree with the total school costs in the subsequent section.

### K-12 Operating Costs

<table>
<thead>
<tr>
<th>Category</th>
<th>Per Full-Time Equivalent Student</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Teachers/Teachers Aids (Salaries/Benefits)</strong></td>
<td>3,426</td>
<td>1,957,704</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits) (2)</td>
<td>480</td>
<td>274,527</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>37</td>
<td>21,295</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>426</td>
<td>243,529</td>
</tr>
<tr>
<td>School Administration</td>
<td>189</td>
<td>108,083</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>523</td>
<td>298,752</td>
</tr>
<tr>
<td>Food Service</td>
<td>212</td>
<td>121,393</td>
</tr>
<tr>
<td><strong>Total School Costs</strong></td>
<td>5,744</td>
<td>3,283,577</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services": $ 24,437

### K-12 Additional Detail Information

<table>
<thead>
<tr>
<th>Category</th>
<th>Per Full-Time Equivalent Student</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>2,896</td>
<td>1,395,950</td>
</tr>
<tr>
<td>ESOL</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>6,274</td>
<td>561,754</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials, Supplies, Operating Capital Outlay: (4)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Textbooks</td>
<td>24</td>
<td>13,561</td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>65</td>
<td>37,357</td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>44</td>
<td>25,262</td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td>36</td>
<td>20,481</td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>20</td>
<td>11,422</td>
</tr>
</tbody>
</table>

(4) The total of "Materials, Supplies, Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEFP Funded.
### Revenues

<table>
<thead>
<tr>
<th>Source</th>
<th>School* (%)</th>
<th>District (%)</th>
<th>State (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>22.09%</td>
<td>13.71%</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>77.81%</td>
<td>84.92%</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>0.10%</td>
<td>1.11%</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0.00%</td>
<td>0.27%</td>
<td>0.09%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>100.00%</td>
<td>100.00%</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.

(1) Total school revenues should agree with the total school costs in the subsequent section.

### K-12 Operating Costs

<table>
<thead>
<tr>
<th>Category</th>
<th>School**</th>
<th>District**</th>
<th>State***</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aides (Salaries/Benefits)</td>
<td>3,510</td>
<td>3,178</td>
<td>3,255</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits) (2)</td>
<td>763</td>
<td>569</td>
<td>666</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>68</td>
<td>106</td>
<td>104</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>350</td>
<td>390</td>
<td>404</td>
</tr>
<tr>
<td>School Administration</td>
<td>284</td>
<td>219</td>
<td>229</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>431</td>
<td>409</td>
<td>315</td>
</tr>
<tr>
<td>Food Service</td>
<td>652</td>
<td>626</td>
<td>641</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>278</td>
<td>276</td>
<td>158</td>
</tr>
<tr>
<td><strong>Total School Costs</strong></td>
<td>6,336</td>
<td>5,773</td>
<td>5,772</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included
***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.
****Includes some non-personnel costs, such as teacher training materials.

**District Costs:** The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services": $ 44,562

### K-12 Additional Detail Information

<table>
<thead>
<tr>
<th>Category</th>
<th>School**</th>
<th>District**</th>
<th>State***</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>3,238</td>
<td>2,608</td>
<td>2,731</td>
</tr>
<tr>
<td>ESOL</td>
<td>2,966</td>
<td>4,156</td>
<td>3,528</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>4,524</td>
<td>5,112</td>
<td>5,116</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>1,483</td>
<td>3,206</td>
<td>2,904</td>
</tr>
<tr>
<td><strong>Adult Programs (5) ( * NOT FEFP FUNDED)</strong></td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials, Supplies, Operating Capital Outlay: (4)</td>
<td>24</td>
<td></td>
<td>24,448</td>
</tr>
<tr>
<td>Textbooks</td>
<td>24</td>
<td></td>
<td>24,448</td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>41</td>
<td></td>
<td>41,254</td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>32</td>
<td></td>
<td>32,058</td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td>179</td>
<td></td>
<td>181,174</td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>9</td>
<td></td>
<td>8,980</td>
</tr>
</tbody>
</table>

(4) The total of "Materials, Supplies, Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEFP Funded.
### Educational Funding Accountability Act, CS/SB 1546


**District: 53 Polk**

**School: 0591 Elbert Elementary School**

#### Revenues

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>School %</th>
<th>District</th>
<th>District %</th>
<th>State</th>
<th>State %</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>773,962</td>
<td>22.07%</td>
<td>70,422,823</td>
<td>13.71%</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>2,726,320</td>
<td>77.74%</td>
<td>436,285,821</td>
<td>84.92%</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>6,603</td>
<td>0.19%</td>
<td>5,696,695</td>
<td>1.11%</td>
<td>185,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0.00%</td>
<td>1,385,083</td>
<td>0.27%</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>3,506,885</td>
<td>100.00%</td>
<td>513,790,422</td>
<td>100.00%</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.

(1) Total school revenues should agree with the total school costs in the subsequent section.

#### K-12 Operating Costs

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aides (Salaries/Benefits)</td>
<td>4,189</td>
<td>3,178</td>
<td>3,265</td>
<td>2,058,843</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Instructional Personnel***</td>
<td>774</td>
<td>569</td>
<td>666</td>
<td>380,210</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>77</td>
<td>106</td>
<td>104</td>
<td>37,832</td>
</tr>
<tr>
<td>School Administration</td>
<td>398</td>
<td>390</td>
<td>404</td>
<td>195,810</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>303</td>
<td>219</td>
<td>229</td>
<td>149,005</td>
</tr>
<tr>
<td>Food Service</td>
<td>446</td>
<td>409</td>
<td>315</td>
<td>219,070</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>652</td>
<td>626</td>
<td>641</td>
<td>320,658</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>296</td>
<td>276</td>
<td>158</td>
<td>145,457</td>
</tr>
<tr>
<td><strong>Total School Costs</strong></td>
<td>7,135</td>
<td>5,773</td>
<td>5,772</td>
<td>3,506,885</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

**District Costs:** The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services": $ 27,988

#### K-12 Additional Detail Information

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>2,634</td>
<td>2,608</td>
<td>2,731</td>
<td>895,463</td>
</tr>
<tr>
<td>ESOL</td>
<td>5,185</td>
<td>4,156</td>
<td>3,528</td>
<td>72,585</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>7,931</td>
<td>5,112</td>
<td>5,116</td>
<td>1,090,795</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,206</td>
<td>2,904</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Materials, Supplies, Operating Capital Outlay: (4)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Textbooks</td>
<td>14</td>
<td></td>
<td></td>
<td>7,050</td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>39</td>
<td></td>
<td></td>
<td>19,278</td>
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<tr>
<td>Other Instructional Materials</td>
<td>44</td>
<td></td>
<td></td>
<td>21,583</td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td>187</td>
<td></td>
<td></td>
<td>91,831</td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>19</td>
<td></td>
<td></td>
<td>9,263</td>
</tr>
</tbody>
</table>

(4) The total of "Materials, Supplies, Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEFP Funded.
<table>
<thead>
<tr>
<th>Source of Revenue</th>
<th>SCHOOL* (%)</th>
<th>DISTRICT (%)</th>
<th>STATE (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>944,050</td>
<td>24.97%</td>
<td>1,997,164,399</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>2,830,819</td>
<td>74.87%</td>
<td>14,155,674,428</td>
</tr>
<tr>
<td>Lottery</td>
<td>6,344</td>
<td>0.17%</td>
<td>185,622,534</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0.00%</td>
<td>14,555,178</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>3,781,213</strong></td>
<td><strong>100.00%</strong></td>
<td><strong>16,353,016,539</strong></td>
</tr>
</tbody>
</table>

*School revenues based on costs.

(1) Total school revenues should agree with the total school costs in the subsequent section.

<table>
<thead>
<tr>
<th>K-12 OPERATING COSTS**</th>
<th>Per Full-Time Equivalent Student</th>
<th><strong>TOTAL COSTS</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>SCHOOL</td>
<td>DISTRICT***</td>
</tr>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>3,748</td>
<td>3,178</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits)</td>
<td>828</td>
<td>569</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>77</td>
<td>106</td>
</tr>
<tr>
<td>School Administration</td>
<td>434</td>
<td>390</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>344</td>
<td>219</td>
</tr>
<tr>
<td>Food Service</td>
<td>506</td>
<td>409</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>714</td>
<td>626</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>291</td>
<td>276</td>
</tr>
<tr>
<td><strong>TOTAL SCHOOL COSTS</strong></td>
<td><strong>6,939</strong></td>
<td><strong>5,773</strong></td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services": $ 21,483

<table>
<thead>
<tr>
<th>K-12 ADDITIONAL DETAIL INFORMATION</th>
<th>Per Full-Time Equivalent Student</th>
<th><strong>TOTAL COSTS</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aides (Salaries/Benefit)</td>
<td>Basic Programs</td>
<td>2,332</td>
</tr>
<tr>
<td></td>
<td>ESOL</td>
<td>4,670</td>
</tr>
<tr>
<td></td>
<td>Exceptional Programs</td>
<td>7,029</td>
</tr>
<tr>
<td></td>
<td>Vocational Programs</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Adult Programs (5) (** NOT FEFP FUNDED**)</td>
<td>*</td>
</tr>
<tr>
<td>Materials,Supplies,Operating Capital Outlay: (4)</td>
<td>Textbooks</td>
<td>46</td>
</tr>
<tr>
<td></td>
<td>Computer Hardware &amp; Software</td>
<td>15</td>
</tr>
<tr>
<td></td>
<td>Other Instructional Materials</td>
<td>53</td>
</tr>
<tr>
<td></td>
<td>Other Materials and Supplies</td>
<td>217</td>
</tr>
<tr>
<td></td>
<td>Library Media Materials</td>
<td>13</td>
</tr>
</tbody>
</table>

(4) The total of "Materials,Supplies,Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEFP Funded.
### REVENUES

<table>
<thead>
<tr>
<th>Source</th>
<th>School* (%)</th>
<th>District (%)</th>
<th>State (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>606,060</td>
<td>22.14%</td>
<td>70,422,823</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>2,125,911</td>
<td>77.67%</td>
<td>436,285,821</td>
</tr>
<tr>
<td>Lottery</td>
<td>5,199</td>
<td>0.19%</td>
<td>5,696,695</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0.00%</td>
<td>1,385,083</td>
</tr>
<tr>
<td>Total</td>
<td>2,737,170</td>
<td>100.00%</td>
<td>513,790,422</td>
</tr>
</tbody>
</table>

*School revenues based on costs.
(1) Total school revenues should agree with the total school costs in the subsequent section.

### K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th>Category</th>
<th>PER Full-Time Equivalent Student</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>School***</td>
<td>District***</td>
</tr>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>2,893</td>
<td>3,178</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits)</td>
<td>711</td>
<td>569</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>46</td>
<td>106</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>447</td>
<td>390</td>
</tr>
<tr>
<td>School Administration</td>
<td>226</td>
<td>219</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>455</td>
<td>409</td>
</tr>
<tr>
<td>Food Service</td>
<td>555</td>
<td>626</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>222</td>
<td>276</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>266</td>
<td>276</td>
</tr>
<tr>
<td>TOTAL SCHOOL COSTS**</td>
<td>5,555</td>
<td>5,773</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included
***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.
****Includes some non-personnel costs, such as teacher training materials.
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.
(2) Costs of substitute teachers included in "Other School-Level Support Services" : $ 11,901

### K-12 ADDITIONAL DETAIL INFORMATION

<table>
<thead>
<tr>
<th>Category</th>
<th>PER Full-Time Equivalent Student</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>School***</td>
<td>District***</td>
</tr>
<tr>
<td>Teachers/Teachers Aides (Salaries/Benefit)</td>
<td>2,334</td>
<td>2,608</td>
</tr>
<tr>
<td>ESOL</td>
<td>4,420</td>
<td>4,156</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>5,238</td>
<td>5,112</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,206</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials,Supplies,Operating Capital Outlay: (4)</td>
<td>30</td>
<td></td>
</tr>
<tr>
<td>Textbooks</td>
<td>23</td>
<td></td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>21</td>
<td></td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>100</td>
<td></td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td>52</td>
<td></td>
</tr>
</tbody>
</table>

(4) The total of "Materials,Supplies,Operating Capital Outlay" should agree to same reported in previous section.
(5) Not FEFP Funded.
## School Revenues

<table>
<thead>
<tr>
<th>Source</th>
<th>School (%)</th>
<th>District (%)</th>
<th>State (%)</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>732,457</td>
<td>70,422,823</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>2,543,075</td>
<td>436,285,821</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>1,309</td>
<td>5,696,695</td>
<td>185,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>1,385,083</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>3,276,841</td>
<td>513,790,422</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.

(1) Total school revenues should agree with the total school costs in the subsequent section.

## K-12 Operating Costs

<table>
<thead>
<tr>
<th>Category</th>
<th>PER Full-Time Equivalent Student</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Teachers/Teachers Aids (Salaries/Benefits)</strong></td>
<td>2,961 3,178 3,255</td>
<td>1,728,058</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits) (2)</td>
<td>628 569 666</td>
<td>366,275</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>47 106 104</td>
<td>27,584</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>415 390 404</td>
<td>242,138</td>
</tr>
<tr>
<td>School Administration</td>
<td>320 219 229</td>
<td>187,046</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>463 409 315</td>
<td>270,420</td>
</tr>
<tr>
<td>Food Service</td>
<td>550 626 641</td>
<td>321,185</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>230 276 158</td>
<td>134,135</td>
</tr>
<tr>
<td><strong>Total School Costs</strong></td>
<td>5,614 5,773 5,772</td>
<td>3,276,841</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

**District Costs:** The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services".

## K-12 Additional Detail Information

<table>
<thead>
<tr>
<th>Category</th>
<th>PER Full-Time Equivalent Student</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>2,553 2,608 2,731</td>
<td>1,285,510</td>
</tr>
<tr>
<td>ESOL</td>
<td>2,565 4,156 3,528</td>
<td>39,765</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>6,225 5,112 5,116</td>
<td>402,783</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0 3,206 2,904</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEPF FUNDED)</td>
<td>* * *</td>
<td>*</td>
</tr>
<tr>
<td>Materials, Supplies, Operating Capital Outlay</td>
<td>93 54,345</td>
<td></td>
</tr>
<tr>
<td>Textbooks</td>
<td>14 8,221</td>
<td></td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>56 32,380</td>
<td></td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>143 83,626</td>
<td></td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td>15 8,474</td>
<td></td>
</tr>
<tr>
<td>Library Media Materials</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

(4) The total of "Materials, Supplies, Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEPF Funded.
## REVENUES

<table>
<thead>
<tr>
<th>Source</th>
<th>SCHOOL*</th>
<th>%</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>615,768</td>
<td>21.73%</td>
<td>70,422,823</td>
<td>13.71%</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>2,211,840</td>
<td>78.07%</td>
<td>436,285,821</td>
<td>84.92%</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>5,481</td>
<td>0.19%</td>
<td>5,696,695</td>
<td>1.11%</td>
<td>185,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0.00%</td>
<td>1,385,083</td>
<td>0.27%</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td>Total</td>
<td>2,833,089</td>
<td>100.00%</td>
<td>513,790,422</td>
<td>100.00%</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.
(1) Total school revenues should agree with the total school costs in the subsequent section.

## K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th>Category</th>
<th>SCHOOL</th>
<th>DISTRICT***</th>
<th>STATE***</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>3,234</td>
<td>3,178</td>
<td>3,265</td>
<td>1,499,711</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits)</td>
<td>752</td>
<td>569</td>
<td>666</td>
<td>348,594</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>52</td>
<td>106</td>
<td>104</td>
<td>24,043</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>432</td>
<td>390</td>
<td>404</td>
<td>200,424</td>
</tr>
<tr>
<td>School Administration</td>
<td>278</td>
<td>219</td>
<td>229</td>
<td>128,703</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>449</td>
<td>409</td>
<td>315</td>
<td>208,026</td>
</tr>
<tr>
<td>Food Service</td>
<td>639</td>
<td>626</td>
<td>641</td>
<td>296,365</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>274</td>
<td>276</td>
<td>158</td>
<td>127,223</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL SCHOOL COSTS**</td>
<td>6,110</td>
<td>5,773</td>
<td>5,772</td>
<td>2,833,089</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included
***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.
****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.
(2) Costs of substitute teachers included in "Other School-Level Support Services" : $ 23,680

## K-12 ADDITIONAL DETAIL INFORMATION

### Teachers/Teachers Aides (Salaries/Benefit)

<table>
<thead>
<tr>
<th>Program</th>
<th>SCHOOL</th>
<th>DISTRICT***</th>
<th>STATE***</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>2,401</td>
<td>2,608</td>
<td>2,731</td>
<td>818,637</td>
</tr>
<tr>
<td>ESOL</td>
<td>4,584</td>
<td>4,156</td>
<td>3,528</td>
<td>314,024</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>6,772</td>
<td>5,112</td>
<td>5,116</td>
<td>367,050</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,206</td>
<td>2,904</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Textbooks</td>
<td>68</td>
<td></td>
<td></td>
<td>31,353</td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>13</td>
<td></td>
<td></td>
<td>6,135</td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>23</td>
<td></td>
<td></td>
<td>10,717</td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td>158</td>
<td></td>
<td></td>
<td>72,993</td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>16</td>
<td></td>
<td></td>
<td>7,505</td>
</tr>
</tbody>
</table>

(4) The total of "Materials,Supplies,Operating Capital Outlay" should agree to same reported in previous section.
(5) Not FEFP Funded.
**SCHOOL: 0642 HOMER K. ADDAIR CAREER ACADEMY (Formerly Lake Alfred Career Dev. Ctr)**

<table>
<thead>
<tr>
<th>REVENUES</th>
<th>SCHOOL* (1)</th>
<th>%</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>296,167</td>
<td>10.15%</td>
<td>70,422,823</td>
<td>13.71%</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>2,619,933</td>
<td>89.82%</td>
<td>436,285,821</td>
<td>84.92%</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>870</td>
<td>0.03%</td>
<td>5,696,695</td>
<td>1.11%</td>
<td>185,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0.00%</td>
<td>1,385,083</td>
<td>0.27%</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td>Total</td>
<td>2,916,970</td>
<td>100.00%</td>
<td>513,790,422</td>
<td>100.00%</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*SCHOOL revenues based on costs.

(1) Total school revenues should agree with the total school costs in the subsequent section.

**K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th><strong>SCHOOL</strong></th>
<th><strong>DISTRICT</strong></th>
<th><strong>STATE</strong></th>
<th><strong>TOTAL COSTS</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>4,355</td>
<td>3,178</td>
<td>3,265</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits)</td>
<td>829</td>
<td>569</td>
<td>666</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>78</td>
<td>106</td>
<td>104</td>
</tr>
<tr>
<td>School Administration</td>
<td>569</td>
<td>390</td>
<td>404</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>232</td>
<td>219</td>
<td>229</td>
</tr>
<tr>
<td>Food Service</td>
<td>535</td>
<td>409</td>
<td>315</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>902</td>
<td>626</td>
<td>641</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>376</td>
<td>276</td>
<td>158</td>
</tr>
<tr>
<td><strong>TOTAL SCHOOL COSTS</strong></td>
<td><strong>7,876</strong></td>
<td><strong>5,773</strong></td>
<td><strong>5,772</strong></td>
</tr>
</tbody>
</table>

*Capital expenditures for new schools are not included

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in “Other School-Level Support Services” : $ 34,097

**K-12 ADDITIONAL DETAIL INFORMATION**

<table>
<thead>
<tr>
<th><strong>SCHOOL</strong></th>
<th><strong>DISTRICT</strong></th>
<th><strong>STATE</strong></th>
<th><strong>TOTAL COSTS</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>4,046</td>
<td>2,608</td>
<td>2,731</td>
</tr>
<tr>
<td>ESOL</td>
<td>3,495</td>
<td>4,156</td>
<td>3,528</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>4,757</td>
<td>5,112</td>
<td>5,116</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>8,541</td>
<td>3,206</td>
<td>2,904</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials, Supplies, Operating Capital Outlay: (4)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Textbooks</td>
<td>43</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>39</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>52</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td>89</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>9</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

(4) The total of “Materials, Supplies, Operating Capital Outlay” should agree to same reported in previous section.

(5) Not FEFP Funded.
### REVENUES

<table>
<thead>
<tr>
<th>Source</th>
<th>School (%)</th>
<th>District (%)</th>
<th>State (%)</th>
<th>Total ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>571,585</td>
<td>70,422,823</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>2,015,081</td>
<td>436,285,821</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>4,407</td>
<td>5,696,695</td>
<td>185,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>1,385,083</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td>Total</td>
<td>2,591,073</td>
<td>513,790,422</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.

(1) Total school revenues should agree with the total school costs in the subsequent section.

### K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>2,949</td>
<td>3,178</td>
<td>3,265</td>
<td>1,365,312</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits) (2)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>679</td>
<td>569</td>
<td>666</td>
<td>314,185</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>42</td>
<td>106</td>
<td>104</td>
<td>19,635</td>
</tr>
<tr>
<td>School Administration</td>
<td>454</td>
<td>390</td>
<td>404</td>
<td>210,167</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>223</td>
<td>219</td>
<td>229</td>
<td>103,347</td>
</tr>
<tr>
<td>Food Service</td>
<td>504</td>
<td>409</td>
<td>315</td>
<td>233,317</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>526</td>
<td>626</td>
<td>641</td>
<td>243,448</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>220</td>
<td>276</td>
<td>158</td>
<td>101,662</td>
</tr>
<tr>
<td><strong>TOTAL SCHOOL COSTS</strong></td>
<td>5,597</td>
<td>5,773</td>
<td>5,772</td>
<td>2,591,073</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

**District Costs:** The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services": $ 22,627

### K-12 ADDITIONAL DETAIL INFORMATION

#### Total Costs

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>2,397</td>
<td>2,608</td>
<td>2,731</td>
<td>867,596</td>
</tr>
<tr>
<td>ESOL</td>
<td>4,445</td>
<td>4,156</td>
<td>3,528</td>
<td>117,795</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>5,100</td>
<td>5,112</td>
<td>5,116</td>
<td>379,921</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,206</td>
<td>2,904</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Materials,Supplies,Operating Capital Outlay: (4)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Textbooks</td>
<td>27</td>
<td></td>
<td></td>
<td>12,577</td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>25</td>
<td></td>
<td></td>
<td>11,788</td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>27</td>
<td></td>
<td></td>
<td>12,629</td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td>115</td>
<td></td>
<td></td>
<td>53,262</td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>28</td>
<td></td>
<td></td>
<td>13,091</td>
</tr>
</tbody>
</table>

(4) The total of "Materials,Supplies,Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEFP Funded.
### Revenues

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>District</th>
<th>State</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>178,934</td>
<td>70,422,823</td>
<td>1,997,164,399</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>1,633,929</td>
<td>436,285,821</td>
<td>14,155,674,428</td>
</tr>
<tr>
<td>Lottery</td>
<td>4,975</td>
<td>5,696,695</td>
<td>185,622,534</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>1,385,083</td>
<td>14,555,178</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>1,817,838</td>
<td>513,790,422</td>
<td>16,353,016,539</td>
</tr>
</tbody>
</table>

*School revenues based on costs.

(1) Total school revenues should agree with the total school costs in the subsequent section.

### K-12 Operating Costs

<table>
<thead>
<tr>
<th>Category</th>
<th>Per Full-Time Equivalent Student</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aides (Salaries/Benefits)</td>
<td>11,353</td>
<td>3,178</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits) (2)</td>
<td>1,456</td>
<td>569</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>185</td>
<td>106</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>1,711</td>
<td>390</td>
</tr>
<tr>
<td>School Administration</td>
<td>511</td>
<td>219</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>239</td>
<td>409</td>
</tr>
<tr>
<td>Food Service</td>
<td>1,318</td>
<td>626</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>741</td>
<td>276</td>
</tr>
<tr>
<td><strong>Total School Costs</strong></td>
<td>17,514</td>
<td>5,773</td>
</tr>
</tbody>
</table>

**Capital expenditures for new schools are not included

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services": $ 25,711

### K-12 Additional Detail Information

<table>
<thead>
<tr>
<th>Category</th>
<th>Per Full-Time Equivalent Student</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aides (Salaries/Benefit)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>ESOL</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>11,353</td>
<td>5,112</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,206</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials, Supplies, Operating Capital Outlay: (4)</td>
<td>0</td>
<td>2608</td>
</tr>
<tr>
<td>Textbooks</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>65</td>
<td>6,892</td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>186</td>
<td>19,672</td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td>246</td>
<td>26,113</td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>3</td>
<td>351</td>
</tr>
</tbody>
</table>

(4) The total of "Materials, Supplies, Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEFP Funded.
The image contains a financial report for the Wahneta Elementary School under the Educational Funding Accountability Act, CS/SB 1546 for the 2002-2003 school year. The report details school revenues and expenses, including breakdowns by source and type of expenditures. The data is presented in tabular form with columns for various revenue sources and expenditure categories, along with percentages for the school, district, and state levels.

### Revenues

<table>
<thead>
<tr>
<th>Revenue Source</th>
<th>School</th>
<th>%</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>642,844</td>
<td>22.02%</td>
<td>70,422,823</td>
<td>13.71%</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>2,275,176</td>
<td>77.94%</td>
<td>436,285,821</td>
<td>84.92%</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>1,021</td>
<td>0.03%</td>
<td>5,696,695</td>
<td>1.11%</td>
<td>185,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0.00%</td>
<td>1,385,083</td>
<td>0.27%</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td>Total</td>
<td>2,919,041</td>
<td>100.00%</td>
<td>513,790,422</td>
<td>100.00%</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.

(1) Total school revenues should agree with the total school costs in the subsequent section.

### Operating Costs

#### Per Full-Time Equivalent Student

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District***</th>
<th>State***</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>2,975</td>
<td>3,178</td>
<td>3,255</td>
<td>1,615,424</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits) (2)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>535</td>
<td>569</td>
<td>666</td>
<td>290,463</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>44</td>
<td>106</td>
<td>104</td>
<td>23,969</td>
</tr>
<tr>
<td>School Administration</td>
<td>377</td>
<td>390</td>
<td>404</td>
<td>204,833</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>243</td>
<td>219</td>
<td>229</td>
<td>131,911</td>
</tr>
<tr>
<td>Food Service</td>
<td>472</td>
<td>409</td>
<td>315</td>
<td>256,263</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>517</td>
<td>626</td>
<td>641</td>
<td>280,594</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>213</td>
<td>276</td>
<td>158</td>
<td>115,584</td>
</tr>
<tr>
<td><strong>TOTAL SCHOOL COSTS</strong></td>
<td>5,376</td>
<td>5,773</td>
<td>5,772</td>
<td>2,919,041</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services" *§ 15,403

### Additional Detail Information

#### Per Full-Time Equivalent Student

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District***</th>
<th>State***</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>1,919</td>
<td>2,608</td>
<td>2,731</td>
<td>577,754</td>
</tr>
<tr>
<td>ESOL</td>
<td>3,775</td>
<td>4,156</td>
<td>3,528</td>
<td>736,053</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>6,415</td>
<td>5,112</td>
<td>5,116</td>
<td>301,617</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,206</td>
<td>2,904</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Materials, Supplies, Operating Capital Outlay: (4)</td>
<td>14</td>
<td></td>
<td></td>
<td>7,622</td>
</tr>
<tr>
<td>Textbooks</td>
<td>54</td>
<td></td>
<td></td>
<td>29,249</td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>33</td>
<td></td>
<td></td>
<td>17,875</td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td>134</td>
<td></td>
<td></td>
<td>72,563</td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>8</td>
<td></td>
<td></td>
<td>4,602</td>
</tr>
</tbody>
</table>

(4) The total of "Materials, Supplies, Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEFP Funded.
### REVENUES

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>%</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>388,125</td>
<td>12.13%</td>
<td>70,422,823</td>
<td>13.71%</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>2,806,894</td>
<td>87.69%</td>
<td>436,285,821</td>
<td>84.92%</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>5,883</td>
<td>0.18%</td>
<td>5,696,695</td>
<td>1.11%</td>
<td>185,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0.00%</td>
<td>1,385,083</td>
<td>0.27%</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>3,200,902</td>
<td>100.00%</td>
<td>513,790,422</td>
<td>100.00%</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.

(1) Total school revenues should agree with the total school costs in the subsequent section.

### K-12 OPERATING COSTS**

#### Per Full-Time Equivalent Student

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>3,138</td>
<td>3,178</td>
<td>3,265</td>
<td>1,735,402</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits) (2)</td>
<td>530</td>
<td>569</td>
<td>666</td>
<td>293,195</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>55</td>
<td>106</td>
<td>104</td>
<td>30,510</td>
</tr>
<tr>
<td>School Administration</td>
<td>466</td>
<td>390</td>
<td>404</td>
<td>257,652</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>217</td>
<td>219</td>
<td>229</td>
<td>119,816</td>
</tr>
<tr>
<td>Food Service</td>
<td>464</td>
<td>409</td>
<td>315</td>
<td>256,378</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>682</td>
<td>626</td>
<td>641</td>
<td>366,165</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>256</td>
<td>276</td>
<td>158</td>
<td>141,784</td>
</tr>
<tr>
<td><strong>Total School Costs</strong></td>
<td>5,788</td>
<td>5,773</td>
<td>5,772</td>
<td>3,200,902</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services": $ 22,549

### K-12 ADDITIONAL DETAIL INFORMATION

#### Per Full-Time Equivalent Student

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>3,047</td>
<td>2,608</td>
<td>2,731</td>
<td>1,247,609</td>
</tr>
<tr>
<td>ESOL</td>
<td>0</td>
<td>4,156</td>
<td>3,528</td>
<td>0</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>3,399</td>
<td>5,112</td>
<td>5,116</td>
<td>487,793</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,206</td>
<td>2,904</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials,Supplies,Operating Capital Outlay: (4)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Textbooks</td>
<td>35</td>
<td></td>
<td></td>
<td>19,628</td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>77</td>
<td></td>
<td></td>
<td>42,364</td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>34</td>
<td></td>
<td></td>
<td>19,045</td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td>54</td>
<td></td>
<td></td>
<td>29,836</td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>16</td>
<td></td>
<td></td>
<td>8,943</td>
</tr>
</tbody>
</table>

(4) The total of "Materials,Supplies,Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEFP Funded.
## K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL*</th>
<th>%</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>3,173</td>
<td>11.95%</td>
<td>70,422,823</td>
<td>13.71%</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits)</td>
<td>3,178</td>
<td>11.95%</td>
<td>70,422,823</td>
<td>13.71%</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>537</td>
<td>1.16%</td>
<td>5,696,695</td>
<td>0.11%</td>
<td>14,155,674,428</td>
<td>0.11%</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>48</td>
<td>0.01%</td>
<td>1,385,083</td>
<td>0.03%</td>
<td>1,385,083</td>
<td>0.03%</td>
</tr>
<tr>
<td>School Administration</td>
<td>461</td>
<td>0.01%</td>
<td>1,385,083</td>
<td>0.03%</td>
<td>1,385,083</td>
<td>0.03%</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>48</td>
<td>0.01%</td>
<td>1,385,083</td>
<td>0.03%</td>
<td>1,385,083</td>
<td>0.03%</td>
</tr>
<tr>
<td>Food Service</td>
<td>427</td>
<td>0.01%</td>
<td>1,385,083</td>
<td>0.03%</td>
<td>1,385,083</td>
<td>0.03%</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>685</td>
<td>0.01%</td>
<td>1,385,083</td>
<td>0.03%</td>
<td>1,385,083</td>
<td>0.03%</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>281</td>
<td>0.01%</td>
<td>1,385,083</td>
<td>0.03%</td>
<td>1,385,083</td>
<td>0.03%</td>
</tr>
<tr>
<td><strong>Total School Costs</strong></td>
<td>5,819</td>
<td>100.00%</td>
<td>513,790,422</td>
<td>100.00%</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services": $ 27,841

## K-12 ADDITIONAL DETAIL INFORMATION

### Teachers/Teachers Aides (Salaries/Benefit)

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
<th>DISTRICT***</th>
<th>STATE***</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>2,776</td>
<td>2,608</td>
<td>2,731</td>
<td>1,595,618</td>
</tr>
<tr>
<td>ESOL</td>
<td>8,065</td>
<td>4,156</td>
<td>3,528</td>
<td>5,807</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>5,225</td>
<td>5,112</td>
<td>5,116</td>
<td>571,565</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,206</td>
<td>2,904</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
</tbody>
</table>

### Materials, Supplies, Operating Capital Outlay: (4)

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
<th>DISTRICT***</th>
<th>STATE***</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Textbooks</td>
<td>53</td>
<td></td>
<td></td>
<td>36,193</td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>29</td>
<td></td>
<td></td>
<td>19,584</td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>48</td>
<td></td>
<td></td>
<td>32,864</td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td>58</td>
<td></td>
<td></td>
<td>39,919</td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>19</td>
<td></td>
<td></td>
<td>13,302</td>
</tr>
</tbody>
</table>

(4) The total of "Materials, Supplies, Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEFP Funded.
**REVENUES**

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL* (%)</th>
<th>DISTRICT (%)</th>
<th>STATE (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>582,331 11.69%</td>
<td>70,422,823 13.71%</td>
<td>1,997,164,399 12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>4,373,792 87.80%</td>
<td>436,285,821 84.92%</td>
<td>14,155,674,428 86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>25,278 0.51%</td>
<td>5,696,695 1.11%</td>
<td>185,622,534 1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0 0.00%</td>
<td>1,385,083 0.27%</td>
<td>14,555,178 0.09%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>4,981,401 100.00%</td>
<td>513,790,422 100.00%</td>
<td>16,353,016,539 100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.

(1) Total school revenues should agree with the total school costs in the subsequent section.

**K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th></th>
<th>PER FULL-TIME EQUIVALENT STUDENT</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>SCHOOL</strong></td>
<td><strong>DISTRICT</strong></td>
<td><strong>STATE</strong></td>
</tr>
<tr>
<td>Teachers/Teachers Aides (Salaries/Benefits)</td>
<td>3,354</td>
<td>3,178</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits) (2)</td>
<td>718</td>
<td>569</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>49</td>
<td>106</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>460</td>
<td>390</td>
</tr>
<tr>
<td>School Administration</td>
<td>291</td>
<td>219</td>
</tr>
<tr>
<td>Food Service</td>
<td>471</td>
<td>409</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>746</td>
<td>626</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>292</td>
<td>276</td>
</tr>
<tr>
<td><strong>TOTAL SCHOOL COSTS</strong></td>
<td><strong>6,381</strong></td>
<td><strong>5,773</strong></td>
</tr>
</tbody>
</table>

**capital expenditures for new schools are not included****

**Amounts reported for District and State reflect costs for all levels of students, not costs by school type.****

Distric Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services*": $ 43,317

**K-12 ADDITIONAL DETAIL INFORMATION**

<table>
<thead>
<tr>
<th></th>
<th>PER FULL-TIME EQUIVALENT STUDENT</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>SCHOOL</strong></td>
<td><strong>DISTRICT</strong></td>
<td><strong>STATE</strong></td>
</tr>
<tr>
<td>Basic Programs</td>
<td>2,929</td>
<td>2,608</td>
</tr>
<tr>
<td>ESOL</td>
<td>6,769</td>
<td>4,156</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>4,261</td>
<td>5,112</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>3,351</td>
<td>3,206</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials,Supplies,Operating Capital Outlay: (4)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Textbooks</td>
<td>35</td>
<td></td>
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<tr>
<td>Computer Hardware &amp; Software</td>
<td>102</td>
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<tr>
<td>Other Instructional Materials</td>
<td>65</td>
<td></td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td>61</td>
<td></td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>28</td>
<td></td>
</tr>
</tbody>
</table>

(4) The total of "Materials,Supplies,Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEFP Funded.
<table>
<thead>
<tr>
<th>REVENUES</th>
<th>SCHOOL* (%)</th>
<th>DISTRICT (%)</th>
<th>STATE (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>943,860 21.03%</td>
<td>70,422,823 13.71%</td>
<td>1,997,164,399 12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>3,536,437 78.78%</td>
<td>436,285,821 84.92%</td>
<td>14,155,674,428 86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>4,539 0.10%</td>
<td>5,696,695 1.11%</td>
<td>185,622,534 1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>4,165 0.09%</td>
<td>1,385,083 0.27%</td>
<td>14,555,178 0.09%</td>
</tr>
<tr>
<td>Total</td>
<td>4,489,001 100.00%</td>
<td>513,790,422 100.00%</td>
<td>16,353,016,539 100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.
(1) Total school revenues should agree with the total school costs in the subsequent section.

<table>
<thead>
<tr>
<th>K-12 OPERATING COSTS**</th>
<th>Per Full-Time Equivalent Student</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>SCHOOL</td>
<td>DISTRICT***</td>
</tr>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>3,608 1,717 3,255</td>
<td>2,481,861</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits) (2)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>836 569 666</td>
<td>556,582</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>61 106 104</td>
<td>40,658</td>
</tr>
<tr>
<td>School Administration</td>
<td>505 390 404</td>
<td>336,257</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>264 219 229</td>
<td>175,530</td>
</tr>
<tr>
<td>Food Service</td>
<td>490 409 315</td>
<td>326,283</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>720 626 641</td>
<td>479,437</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>259 276 158</td>
<td>172,393</td>
</tr>
<tr>
<td>TOTAL SCHOOL COSTS**</td>
<td>6,743 5,773 5,772</td>
<td>4,489,001</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included.
***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.
****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.
(2) Costs of substitute teachers included in "Other School-Level Support Services": $ 23,045

<table>
<thead>
<tr>
<th>K-12 ADDITIONAL DETAIL INFORMATION</th>
<th>Per Full-Time Equivalent Student</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aides (Salaries/Benefit)</td>
<td>SCHOOL</td>
<td>DISTRICT***</td>
</tr>
<tr>
<td>Basic Programs</td>
<td>2,483 2,608 2,731</td>
<td>1,000,585</td>
</tr>
<tr>
<td>ESOL</td>
<td>4,979 4,156 3,528</td>
<td>719,489</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>5,770 5,112 5,116</td>
<td>681,787</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0 3,206 2,904</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td>* * *</td>
<td>* * *</td>
</tr>
<tr>
<td>Materials,Supplies,Operating Capital Outlay: (4)</td>
<td>Textbooks</td>
<td>3</td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>46</td>
<td>30,317</td>
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<tr>
<td>Other Instructional Materials</td>
<td>33</td>
<td>22,235</td>
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<tr>
<td>Other Materials and Supplies</td>
<td>95</td>
<td>63,060</td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>87</td>
<td>57,681</td>
</tr>
</tbody>
</table>

(4) The total of "Materials,Supplies,Operating Capital Outlay" should agree to same reported in previous section.
(5) Not FEFP Funded.
### School Revenues

<table>
<thead>
<tr>
<th>Source</th>
<th>School*</th>
<th>%</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>1,044,223</td>
<td>11.43%</td>
<td>70,422,823</td>
<td>13.71%</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>8,074,216</td>
<td>88.36%</td>
<td>436,285,821</td>
<td>84.92%</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>17,913</td>
<td>0.20%</td>
<td>5,696,695</td>
<td>1.11%</td>
<td>185,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>1,200</td>
<td>0.01%</td>
<td>1,385,083</td>
<td>0.27%</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>9,137,552</td>
<td>100.00%</td>
<td>513,790,422</td>
<td>100.00%</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.

(1) Total school revenues should agree with the total school costs in the subsequent section.

### K-12 Operating Costs

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aides (Salaries/Benefits)</td>
<td>3,097</td>
<td>3,178</td>
<td>3,265</td>
<td>5,422,545</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>436</td>
<td>569</td>
<td>666</td>
<td>763,648</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>46</td>
<td>106</td>
<td>104</td>
<td>80,598</td>
</tr>
<tr>
<td>School Administration</td>
<td>268</td>
<td>390</td>
<td>404</td>
<td>468,393</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>162</td>
<td>219</td>
<td>229</td>
<td>283,767</td>
</tr>
<tr>
<td>Food Service</td>
<td>373</td>
<td>409</td>
<td>315</td>
<td>652,487</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>606</td>
<td>626</td>
<td>641</td>
<td>1,061,160</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>231</td>
<td>276</td>
<td>158</td>
<td>404,954</td>
</tr>
<tr>
<td><strong>Total School Costs</strong></td>
<td>5,219</td>
<td>5,773</td>
<td>5,772</td>
<td>9,137,552</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services": $ 69,927

### K-12 Additional Detail Information

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>2,732</td>
<td>2,608</td>
<td>2,731</td>
<td>3,285,292</td>
</tr>
<tr>
<td>ESOL</td>
<td>2,883</td>
<td>4,156</td>
<td>3,528</td>
<td>73,317</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>4,604</td>
<td>5,112</td>
<td>5,116</td>
<td>1,378,719</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>3,069</td>
<td>3,206</td>
<td>2,904</td>
<td>685,217</td>
</tr>
<tr>
<td>Adult Programs (5) (<strong>NOT FEFP FUNDED</strong>)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Materials,Supplies,Operating Capital Outlay: (4)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Textbooks</td>
<td>21</td>
<td></td>
<td></td>
<td>36,820</td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>37</td>
<td></td>
<td></td>
<td>65,390</td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>32</td>
<td></td>
<td></td>
<td>56,053</td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td>58</td>
<td></td>
<td></td>
<td>101,220</td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>14</td>
<td></td>
<td></td>
<td>24,284</td>
</tr>
</tbody>
</table>

(4) The total of "Materials,Supplies,Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEFP Funded.
### REVENUES

<table>
<thead>
<tr>
<th>Source</th>
<th>School* (1)</th>
<th>%</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>713,774</td>
<td>13.77%</td>
<td>70,422,823</td>
<td>13.71%</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>4,458,379</td>
<td>86.03%</td>
<td>436,285,821</td>
<td>84.92%</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>10,168</td>
<td>0.20%</td>
<td>5,696,695</td>
<td>1.11%</td>
<td>185,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0.00%</td>
<td>1,385,083</td>
<td>0.27%</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>5,182,321</td>
<td>100.00%</td>
<td>513,790,422</td>
<td>100.00%</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.

(1) Total school revenues should agree with the total school costs in the subsequent section.

### K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th>Category</th>
<th>Per Full-Time Equivalent Student</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>3,519</td>
<td>3,175,196</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits)</td>
<td>539</td>
<td>516,075</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>49</td>
<td>47,216</td>
</tr>
<tr>
<td>School Administration</td>
<td>17</td>
<td>16,734</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>144</td>
<td>137,977</td>
</tr>
<tr>
<td>Food Service</td>
<td>474</td>
<td>453,258</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>628</td>
<td>600,636</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>246</td>
<td>235,229</td>
</tr>
<tr>
<td><strong>TOTAL SCHOOL COSTS</strong></td>
<td>5,416</td>
<td>5,182,321</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included.

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services" : $ 37,752

### K-12 ADDITIONAL DETAIL INFORMATION

<table>
<thead>
<tr>
<th>Category</th>
<th>Per Full-Time Equivalent Student</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>2,699</td>
<td>2,002,464</td>
</tr>
<tr>
<td>ESOL</td>
<td>2,450</td>
<td>41,179</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>6,031</td>
<td>1,079,482</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>2,749</td>
<td>52,071</td>
</tr>
<tr>
<td>Adult Programs (5) (* NOT FEFP FUNDED)</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials, Supplies, Operating Capital Outlay: (4)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Textbooks</td>
<td>12</td>
<td>11,390</td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>31</td>
<td>29,343</td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>29</td>
<td>27,368</td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td>51</td>
<td>48,511</td>
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<tr>
<td>Library Media Materials</td>
<td>22</td>
<td>21,365</td>
</tr>
</tbody>
</table>

(4) The total of "Materials, Supplies, Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEFP Funded.
### REVENUES

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>891,189</td>
<td>70,422,823</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>2,831,431</td>
<td>436,285,821</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>6,760</td>
<td>5,696,695</td>
<td>185,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>1,385,083</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>3,729,380</td>
<td>513,790,422</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.

(1) Total school revenues should agree with the total school costs in the subsequent section.

### K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>3,070</td>
<td>3,178</td>
<td>3,255</td>
<td>2,018,527</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits) (2)</td>
<td>645</td>
<td>569</td>
<td>666</td>
<td>424,085</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>58</td>
<td>106</td>
<td>104</td>
<td>38,448</td>
</tr>
<tr>
<td>School Administration</td>
<td>391</td>
<td>390</td>
<td>404</td>
<td>257,134</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>268</td>
<td>219</td>
<td>229</td>
<td>176,090</td>
</tr>
<tr>
<td>Food Service</td>
<td>464</td>
<td>409</td>
<td>315</td>
<td>305,282</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>545</td>
<td>626</td>
<td>641</td>
<td>358,082</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>231</td>
<td>276</td>
<td>158</td>
<td>151,732</td>
</tr>
<tr>
<td><strong>TOTAL SCHOOL COSTS</strong></td>
<td>5,672</td>
<td>5,773</td>
<td>5,772</td>
<td>3,729,380</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services": $ 23,620

### K-12 ADDITIONAL DETAIL INFORMATION TOTAL

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>2,273</td>
<td>2,608</td>
<td>2,731</td>
<td>1,090,000</td>
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<tr>
<td>ESOL</td>
<td>4,416</td>
<td>4,156</td>
<td>3,528</td>
<td>83,910</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>5,313</td>
<td>5,112</td>
<td>5,116</td>
<td>844,617</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,206</td>
<td>2,904</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEDF UNDFunded)</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials,Supplies,Operating Capital Outlay: (4)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Textbooks</td>
<td>23</td>
<td></td>
<td></td>
<td>15,137</td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>36</td>
<td></td>
<td></td>
<td>23,817</td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>39</td>
<td></td>
<td></td>
<td>25,317</td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td>153</td>
<td></td>
<td></td>
<td>100,839</td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>17</td>
<td></td>
<td></td>
<td>10,980</td>
</tr>
</tbody>
</table>

(4) The total of "Materials,Supplies,Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEFP Funded.
**K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th>Category</th>
<th>SCHOOL</th>
<th>DISTRICT***</th>
<th>STATE***</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>3,038</td>
<td>3,178</td>
<td>3,255</td>
<td>1,161,797</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits)</td>
<td>664</td>
<td>569</td>
<td>666</td>
<td>253,800</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>664</td>
<td>569</td>
<td>666</td>
<td>253,800</td>
</tr>
<tr>
<td>School Administration</td>
<td>481</td>
<td>390</td>
<td>404</td>
<td>184,119</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>206</td>
<td>219</td>
<td>229</td>
<td>78,904</td>
</tr>
<tr>
<td>Food Service</td>
<td>462</td>
<td>409</td>
<td>315</td>
<td>176,638</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>617</td>
<td>626</td>
<td>641</td>
<td>235,986</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>229</td>
<td>276</td>
<td>158</td>
<td>87,404</td>
</tr>
<tr>
<td><strong>TOTAL SCHOOL COSTS</strong></td>
<td>5,739</td>
<td>5,773</td>
<td>5,772</td>
<td>2,194,746</td>
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</tbody>
</table>

**ADDITIONAL DETAIL INFORMATION**

<table>
<thead>
<tr>
<th>Category</th>
<th>SCHOOL</th>
<th>DISTRICT***</th>
<th>STATE***</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>2,436</td>
<td>2,608</td>
<td>2,731</td>
<td>711,166</td>
</tr>
<tr>
<td>ESOL</td>
<td>4,691</td>
<td>4,156</td>
<td>3,528</td>
<td>220,482</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>5,303</td>
<td>5,112</td>
<td>5,116</td>
<td>230,149</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,206</td>
<td>2,904</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials, Supplies, Operating Capital Outlay</td>
<td>26</td>
<td>26</td>
<td>2,904</td>
<td>9,834</td>
</tr>
<tr>
<td>Textbooks</td>
<td>137</td>
<td>137</td>
<td>137</td>
<td>52,457</td>
</tr>
</tbody>
</table>

**Notes:**
- *School revenues based on costs.
- (1) Total school revenues should agree with the total school costs in the subsequent section.
- **Capital expenditures for new schools are not included**
- ***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.
- ****Includes some non-personnel costs, such as teacher training materials.
- District Costs: The amounts above represent only school-level costs. No district-level costs have been included.
- **(2) Costs of substitute teachers included in "Other School-Level Support Services": $14,314**
- **(4) The total of "Materials,Supplies,Operating Capital Outlay" should agree to same reported in previous section.**
- **(5) Not FEFP Funded.**
## REVENUES

<table>
<thead>
<tr>
<th>Source</th>
<th>SCHOOL* (1)</th>
<th>%</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>752,201</td>
<td>21.72%</td>
<td>70,422,823</td>
<td>13.71%</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>2,704,795</td>
<td>78.10%</td>
<td>436,285,821</td>
<td>84.92%</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>6,463</td>
<td>0.19%</td>
<td>5,696,695</td>
<td>1.11%</td>
<td>185,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0.00%</td>
<td>1,385,083</td>
<td>0.27%</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td>Total</td>
<td>3,463,459</td>
<td>100.00%</td>
<td>513,790,422</td>
<td>100.00%</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.

(1) Total school revenues should agree with the total school costs in the subsequent section.

## K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th>Category</th>
<th>PER Full-Time Equivalent Student</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>SCHOOL</td>
<td>DISTRICT</td>
</tr>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>2,804</td>
<td>3,178</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits) (2)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>612</td>
<td>569</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>47</td>
<td>106</td>
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<tr>
<td>School Administration</td>
<td>403</td>
<td>390</td>
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<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>291</td>
<td>219</td>
</tr>
<tr>
<td>Food Service</td>
<td>442</td>
<td>409</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>545</td>
<td>626</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>220</td>
<td>276</td>
</tr>
<tr>
<td>TOTAL SCHOOL COSTS**</td>
<td>5,364</td>
<td>5,773</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services": $ 21,686

## K-12 ADDITIONAL DETAIL INFORMATION

<table>
<thead>
<tr>
<th>Category</th>
<th>Per Full-Time Equivalent Student</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>SCHOOL</td>
<td>DISTRICT</td>
</tr>
<tr>
<td>Basic Programs</td>
<td>2,256</td>
<td>2,608</td>
</tr>
<tr>
<td>ESOL</td>
<td>4,459</td>
<td>4,156</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>6,110</td>
<td>5,112</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,206</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials, Supplies, Operating Capital Outlay: (4)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Textbooks</td>
<td>26</td>
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<td>Computer Hardware &amp; Software</td>
<td>74</td>
<td></td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>48</td>
<td></td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td>121</td>
<td></td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>22</td>
<td></td>
</tr>
</tbody>
</table>

(4) The total of "Materials, Supplies, Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEFP Funded.
<table>
<thead>
<tr>
<th>REVENUES</th>
<th>SCHOOL* (1)</th>
<th>%</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>457,893</td>
<td>49.57%</td>
<td>70,422,823</td>
<td>13.71%</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>465,823</td>
<td>50.43%</td>
<td>436,285,821</td>
<td>84.92%</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>0</td>
<td>0.00%</td>
<td>5,696,695</td>
<td>1.11%</td>
<td>185,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0.00%</td>
<td>1,385,083</td>
<td>0.27%</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td>Total</td>
<td>923,716</td>
<td>100.00%</td>
<td>513,790,422</td>
<td>100.00%</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.

(1) Total school revenues should agree with the total school costs in the subsequent section.

<table>
<thead>
<tr>
<th>K-12 OPERATING COSTS**</th>
<th>Per Full-Time Equivalent Student</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>SCHOOL</td>
<td>DISTRICT***</td>
</tr>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>0</td>
<td>3,178</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits) (2)</td>
<td>0</td>
<td>569</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>0</td>
<td>106</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>0</td>
<td>390</td>
</tr>
<tr>
<td>School Administration</td>
<td>0</td>
<td>219</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>0</td>
<td>409</td>
</tr>
<tr>
<td>Food Service</td>
<td>0</td>
<td>626</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>0</td>
<td>276</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>0</td>
<td>276</td>
</tr>
<tr>
<td>TOTAL SCHOOL COSTS**</td>
<td>0</td>
<td>5,773</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services" $ 0

<table>
<thead>
<tr>
<th>K-12 ADDITIONAL DETAIL INFORMATION</th>
<th>Per Full-Time Equivalent Student</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aides (Salaries/Benefit)</td>
<td>SCHOOL</td>
<td>DISTRICT***</td>
</tr>
<tr>
<td>Basic Programs</td>
<td>0</td>
<td>2,608</td>
</tr>
<tr>
<td>ESOL</td>
<td>0</td>
<td>4,156</td>
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<tr>
<td>Exceptional Programs</td>
<td>0</td>
<td>5,112</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,206</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials, Supplies, Operating Capital Outlay: (4)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Textbooks</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

(4) The total of "Materials, Supplies, Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEFP Funded.
<table>
<thead>
<tr>
<th><strong>REVENUES</strong></th>
<th>SCHOOL</th>
<th>%</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>638,310</td>
<td>21.95%</td>
<td>70,422,823</td>
<td>13.71%</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>2,261,979</td>
<td>77.80%</td>
<td>436,285,821</td>
<td>84.92%</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>7,150</td>
<td>0.25%</td>
<td>5,696,695</td>
<td>1.11%</td>
<td>185,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0.00%</td>
<td>1,385,083</td>
<td>0.27%</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>2,907,439</td>
<td>100.00%</td>
<td>513,790,422</td>
<td>100.00%</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs. (1) Total school revenues should agree with the total school costs in the subsequent section.

**K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th><strong>SCHOOL</strong></th>
<th>DISTRICT***</th>
<th>STATE***</th>
<th><strong>TOTAL COSTS</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>2,817</td>
<td>3,178</td>
<td>3,265</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits)</td>
<td>562</td>
<td>569</td>
<td>666</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>42</td>
<td>106</td>
<td>104</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>335</td>
<td>390</td>
<td>404</td>
</tr>
<tr>
<td>School Administration</td>
<td>240</td>
<td>219</td>
<td>229</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>469</td>
<td>409</td>
<td>315</td>
</tr>
<tr>
<td>Food Service</td>
<td>532</td>
<td>626</td>
<td>641</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>228</td>
<td>276</td>
<td>158</td>
</tr>
<tr>
<td><strong>TOTAL SCHOOL COSTS</strong></td>
<td>5,225</td>
<td>5,773</td>
<td>5,772</td>
</tr>
</tbody>
</table>

**District Costs: The amounts above represent only school-level costs. No district-level costs have been included. (2) Costs of substitute teachers included in "Other School-Level Support Services": $31,837**

**K-12 ADDITIONAL DETAIL INFORMATION**

<table>
<thead>
<tr>
<th><strong>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</strong></th>
<th><strong>SCHOOL</strong></th>
<th>DISTRICT***</th>
<th>STATE***</th>
<th><strong>TOTAL COSTS</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>2,396</td>
<td>2,608</td>
<td>2,731</td>
<td>1,139,344</td>
</tr>
<tr>
<td>ESOL</td>
<td>4,509</td>
<td>4,156</td>
<td>3,528</td>
<td>72,148</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>5,478</td>
<td>5,112</td>
<td>5,116</td>
<td>356,056</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,206</td>
<td>2,904</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs (5) (* NOT FEFP FUNDED)</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
</tbody>
</table>

**Material, Supplies, Operating Capital Outlay: (4)**

<table>
<thead>
<tr>
<th><strong>SCHOOL</strong></th>
<th>DISTRICT***</th>
<th>STATE***</th>
<th><strong>TOTAL COSTS</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>Textbooks</td>
<td>47</td>
<td>26,288</td>
<td></td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>38</td>
<td>20,945</td>
<td></td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>21</td>
<td>11,512</td>
<td></td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td>126</td>
<td>70,188</td>
<td></td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>9</td>
<td>4,889</td>
<td></td>
</tr>
</tbody>
</table>

(4) The total of "Material, Supplies, Operating Capital Outlay" should agree to same reported in previous section. (5) Not FEFP Funded.
### REVENUES

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL*</th>
<th>%</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>808,305</td>
<td>10.58%</td>
<td>70,422,823</td>
<td>13.71%</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>6,812,739</td>
<td>89.19%</td>
<td>436,285,821</td>
<td>84.92%</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>17,609</td>
<td>0.23%</td>
<td>5,696,695</td>
<td>1.11%</td>
<td>185,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0.00%</td>
<td>1,385,083</td>
<td>0.27%</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>7,638,653</td>
<td>100.00%</td>
<td>513,790,422</td>
<td>100.00%</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.

(1) Total school revenues should agree with the total school costs in the subsequent section.

### K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th>Cost Category</th>
<th>Per Full-Time Equivalent Student</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>SCHOOL</td>
<td>DISTRICT</td>
</tr>
<tr>
<td>Teachers/Teachers Aides (Salaries/Benefits)</td>
<td>3,702</td>
<td>3,178</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits) (2)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>463</td>
<td>569</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>53</td>
<td>106</td>
</tr>
<tr>
<td>School Administration</td>
<td>335</td>
<td>390</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>195</td>
<td>219</td>
</tr>
<tr>
<td>Food Service</td>
<td>379</td>
<td>409</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>776</td>
<td>626</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>274</td>
<td>276</td>
</tr>
<tr>
<td><strong>TOTAL SCHOOL COSTS</strong></td>
<td>6,177</td>
<td>5,773</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services": $ 54,651

### K-12 ADDITIONAL DETAIL INFORMATION

<table>
<thead>
<tr>
<th></th>
<th>Per Full-Time Equivalent Student</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>SCHOOL</td>
<td>DISTRICT</td>
</tr>
<tr>
<td>Basic Programs</td>
<td>3,460</td>
<td>2,608</td>
</tr>
<tr>
<td>ESOL</td>
<td>9,455</td>
<td>4,156</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>5,329</td>
<td>5,112</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>2,877</td>
<td>3,206</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Materials,Supplies,Operating Capital Outlay: (4)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Textbooks</td>
<td>52</td>
<td></td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>17</td>
<td></td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>32</td>
<td></td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td>80</td>
<td></td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>13</td>
<td></td>
</tr>
</tbody>
</table>

(4) The total of "Materials,Supplies,Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEFP Funded.
<table>
<thead>
<tr>
<th>REVENUES</th>
<th>SCHOOL* (1)</th>
<th>%</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>176,283</td>
<td>9.51%</td>
<td>70,422,823</td>
<td>13.71%</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>1,674,075</td>
<td>90.35%</td>
<td>436,285,821</td>
<td>84.92%</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>2,430</td>
<td>0.13%</td>
<td>5,696,695</td>
<td>1.11%</td>
<td>185,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0.00%</td>
<td>1,385,083</td>
<td>0.27%</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td>Total</td>
<td>1,852,788</td>
<td>100.00%</td>
<td>513,790,422</td>
<td>100.00%</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.
(1) Total school revenues should agree with the total school costs in the subsequent section.

K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE ***</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aides (Salaries/Benefits)</td>
<td>4,466</td>
<td>3,178</td>
<td>3,255</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits) (2)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>904</td>
<td>569</td>
<td>666</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>103</td>
<td>106</td>
<td>104</td>
</tr>
<tr>
<td>School Administration</td>
<td>1,038</td>
<td>390</td>
<td>404</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>664</td>
<td>219</td>
<td>229</td>
</tr>
<tr>
<td>Food Service</td>
<td>233</td>
<td>409</td>
<td>315</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>1,033</td>
<td>626</td>
<td>641</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>674</td>
<td>276</td>
<td>158</td>
</tr>
<tr>
<td>TOTAL SCHOOL COSTS**</td>
<td>9,115</td>
<td>5,773</td>
<td>5,772</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included
***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.
****Includes some non-personnel costs, such as teacher training materials.
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.
(2) Costs of substitute teachers included in "Other School-Level Support Services": $18,019

K-12 ADDITIONAL DETAIL INFORMATION

<table>
<thead>
<tr>
<th>Teachers/Teachers Aides (Salaries/Benefits)</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE ***</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>4,058</td>
<td>2,608</td>
<td>2,731</td>
</tr>
<tr>
<td>ESOL</td>
<td>0</td>
<td>4,156</td>
<td>3,528</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>4,908</td>
<td>5,112</td>
<td>5,116</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>10,290</td>
<td>3,206</td>
<td>2,904</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials, Supplies,Operating Capital Outlay: (4)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Textbooks</td>
<td>150</td>
<td></td>
<td>30,480</td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>254</td>
<td></td>
<td>51,500</td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>100</td>
<td></td>
<td>20,224</td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td>89</td>
<td></td>
<td>18,161</td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>72</td>
<td></td>
<td>14,688</td>
</tr>
</tbody>
</table>

(4) The total of "Materials,Supplies,Operating Capital Outlay" should agree to same reported in previous section.
(5) Not FEFP Funded.
### K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th>Item</th>
<th>School</th>
<th>District</th>
<th>State***</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>3,356</td>
<td>3,178</td>
<td>3,255</td>
<td>2,998,621</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits) (2)</td>
<td>518</td>
<td>569</td>
<td>666</td>
<td>460,895</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>55</td>
<td>106</td>
<td>104</td>
<td>49,403</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>409</td>
<td>390</td>
<td>404</td>
<td>364,361</td>
</tr>
<tr>
<td>School Administration</td>
<td>192</td>
<td>219</td>
<td>229</td>
<td>170,913</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>457</td>
<td>409</td>
<td>315</td>
<td>406,632</td>
</tr>
<tr>
<td>Food Service</td>
<td>682</td>
<td>626</td>
<td>641</td>
<td>607,178</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>280</td>
<td>276</td>
<td>158</td>
<td>249,433</td>
</tr>
<tr>
<td>TOTAL SCHOOL COSTS**</td>
<td>5,949</td>
<td>5,773</td>
<td>5,772</td>
<td>5,297,436</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included.

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services": $ 40,612

### K-12 ADDITIONAL DETAIL INFORMATION

<table>
<thead>
<tr>
<th>Item</th>
<th>School</th>
<th>District</th>
<th>State***</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>2,744</td>
<td>2,608</td>
<td>2,731</td>
<td>1,738,565</td>
</tr>
<tr>
<td>ESOL</td>
<td>2,133</td>
<td>4,156</td>
<td>3,528</td>
<td>14,503</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>5,035</td>
<td>5,112</td>
<td>5,116</td>
<td>1,210,576</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>2,554</td>
<td>3,206</td>
<td>2,904</td>
<td>24,977</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEPF FUNDED)</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials, Supplies, Operating Capital Outlay: (4)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Textbooks</td>
<td>46</td>
<td></td>
<td></td>
<td>41,137</td>
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<tr>
<td>Computer Hardware &amp; Software</td>
<td>26</td>
<td></td>
<td></td>
<td>22,834</td>
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<td>Other Instructional Materials</td>
<td>36</td>
<td></td>
<td></td>
<td>31,981</td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td>74</td>
<td></td>
<td></td>
<td>65,849</td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>10</td>
<td></td>
<td></td>
<td>9,112</td>
</tr>
</tbody>
</table>

(4) The total of "Materials, Supplies, Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEPF Funded.
### REVENUES

<table>
<thead>
<tr>
<th>Source</th>
<th>School (%)</th>
<th>District (%)</th>
<th>State (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>246,736</td>
<td>11.09%</td>
<td>70,422,823</td>
</tr>
<tr>
<td>State/Local (excl. Lottery)</td>
<td>1,972,965</td>
<td>88.66%</td>
<td>436,285,821</td>
</tr>
<tr>
<td>Lottery</td>
<td>5,693</td>
<td>0.26%</td>
<td>5,696,695</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0.00%</td>
<td>1,385,083</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>2,225,394</td>
<td>100.00%</td>
<td>513,790,422</td>
</tr>
</tbody>
</table>

*School revenues based on costs.  
(1) Total school revenues should agree with the total school costs in the subsequent section.

### K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th><strong>Total Costs</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>3,096</td>
<td>3,178</td>
<td>3,255</td>
<td>1,184,278</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits)</td>
<td>516</td>
<td>569</td>
<td>666</td>
<td>197,236</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>29</td>
<td>106</td>
<td>104</td>
<td>11,154</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>667</td>
<td>390</td>
<td>404</td>
<td>255,028</td>
</tr>
<tr>
<td>School Administration</td>
<td>178</td>
<td>219</td>
<td>229</td>
<td>68,151</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>476</td>
<td>409</td>
<td>315</td>
<td>182,145</td>
</tr>
<tr>
<td>Food Service</td>
<td>640</td>
<td>626</td>
<td>641</td>
<td>244,987</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>215</td>
<td>276</td>
<td>158</td>
<td>82,415</td>
</tr>
<tr>
<td><strong>Total School Costs</strong></td>
<td>5,817</td>
<td>5,773</td>
<td>5,772</td>
<td>2,225,394</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included.  
***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.  
****Includes some non-personnel costs, such as teacher training materials.  
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.  
(2) Costs of substitute teachers included in "Other School-Level Support Services" : $ 21,888

### K-12 ADDITIONAL DETAIL INFORMATION TOTAL

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>TOTAL COSTS</th>
</tr>
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<tbody>
<tr>
<td>Basic Programs</td>
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<td>2,608</td>
<td>2,731</td>
<td>931,108</td>
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<tr>
<td>ESOL</td>
<td>0</td>
<td>4,156</td>
<td>3,528</td>
<td>0</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>5,820</td>
<td>5,112</td>
<td>5,116</td>
<td>253,170</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,206</td>
<td>2,904</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials,Supplies,Operating Capital Outlay (4)</td>
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<td>9,356</td>
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<tr>
<td>Textbooks</td>
<td>60</td>
<td>23,072</td>
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<td></td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>41</td>
<td>15,560</td>
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<td></td>
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<tr>
<td>Other Instructional Materials</td>
<td>52</td>
<td>19,935</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>1</td>
<td>228</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

(4) The total of "Materials,Supplies,Operating Capital Outlay" should agree to same reported in previous section.  
(5) Not FEFP Funded.
**K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th>Item</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>4,108</td>
<td>3,178</td>
<td>3,255</td>
<td>2,656,203</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits)</td>
<td>705</td>
<td>569</td>
<td>666</td>
<td>455,561</td>
</tr>
<tr>
<td>Other Instructional Personnel</td>
<td>61</td>
<td>106</td>
<td>104</td>
<td>39,579</td>
</tr>
<tr>
<td>School Administration</td>
<td>311</td>
<td>390</td>
<td>404</td>
<td>200,964</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>257</td>
<td>219</td>
<td>229</td>
<td>166,362</td>
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<tr>
<td>Food Service</td>
<td>456</td>
<td>409</td>
<td>315</td>
<td>294,776</td>
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<td>Operation and Maintenance of Plant</td>
<td>637</td>
<td>626</td>
<td>641</td>
<td>411,745</td>
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<tr>
<td>Other School-Level Support Services</td>
<td>279</td>
<td>276</td>
<td>158</td>
<td>180,124</td>
</tr>
<tr>
<td><strong>TOTAL SCHOOL COSTS</strong></td>
<td>6,814</td>
<td>5,773</td>
<td>5,772</td>
<td>4,405,314</td>
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</tbody>
</table>

**K-12 ADDITIONAL DETAIL INFORMATION**

<table>
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<tr>
<th>Item</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>2,575</td>
<td>2,608</td>
<td>2,731</td>
<td>1,135,679</td>
</tr>
<tr>
<td>ESOL</td>
<td>4,935</td>
<td>4,156</td>
<td>3,528</td>
<td>261,578</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>8,254</td>
<td>5,112</td>
<td>5,116</td>
<td>1,258,946</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,206</td>
<td>2,904</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Materials, Supplies, Operating Capital Outlay: (4)</td>
<td>16</td>
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<td></td>
<td>10,604</td>
</tr>
<tr>
<td>Textbooks</td>
<td>31</td>
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<td></td>
<td>19,734</td>
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<tr>
<td>Other Instructional Materials</td>
<td>30</td>
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<td>19,306</td>
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<tr>
<td>Other Materials and Supplies</td>
<td>168</td>
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<td>108,306</td>
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<tr>
<td>Library Media Materials</td>
<td>13</td>
<td></td>
<td></td>
<td>8,412</td>
</tr>
</tbody>
</table>

**District Costs:** The amounts above represent only school-level costs. No district-level costs have been included.

**Notes:**
- **School revenues based on costs.**
- **Total school revenues should agree with the total school costs in the subsequent section.**
- **Capital expenditures for new schools are not included**
- **Amounts reported for District and State reflect costs for all levels of students, not costs by school type.**
- **Includes some non-personnel costs, such as teacher training materials.**
- **(2) Costs of substitute teachers included in "Other School-Level Support Services": $38,837**
- **(4) The total of "Materials,Supplies,Operating Capital Outlay" should agree to same reported in previous section.**
- **(5) Not FEFP Funded.**
### Revenues

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>115,950</td>
<td>70,422,823</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>1,350,050</td>
<td>436,285,821</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>358</td>
<td>5,696,695</td>
<td>185,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>1,385,083</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>1,466,358</td>
<td>513,790,422</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.

(1) Total school revenues should agree with the total school costs in the subsequent section.

### K-12 Operating Costs

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District***</th>
<th>State***</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aides (Salaries/Benefits)</td>
<td>22,943</td>
<td>3,178</td>
<td>3,265</td>
<td>1,020,973</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits) (2)</td>
<td>2,463</td>
<td>569</td>
<td>666</td>
<td>109,616</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>293</td>
<td>106</td>
<td>104</td>
<td>13,035</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>2,403</td>
<td>390</td>
<td>404</td>
<td>106,918</td>
</tr>
<tr>
<td>School Administration</td>
<td>927</td>
<td>219</td>
<td>229</td>
<td>41,265</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>245</td>
<td>409</td>
<td>315</td>
<td>10,890</td>
</tr>
<tr>
<td>Food Service</td>
<td>2,797</td>
<td>626</td>
<td>641</td>
<td>124,483</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>880</td>
<td>276</td>
<td>158</td>
<td>39,178</td>
</tr>
<tr>
<td><strong>Total School Costs</strong></td>
<td>32,951</td>
<td>5,773</td>
<td>5,772</td>
<td>1,466,358</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services": $ 4,492

### K-12 Additional Detail Information

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District***</th>
<th>State***</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>0</td>
<td>2,608</td>
<td>2,731</td>
<td>0</td>
</tr>
<tr>
<td>ESOL</td>
<td>0</td>
<td>4,156</td>
<td>3,528</td>
<td>0</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>22,943</td>
<td>5,112</td>
<td>5,116</td>
<td>1,020,973</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,206</td>
<td>2,904</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEPF FUNDED)</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials, Supplies, Operating Capital Outlay: (4)</td>
<td>220</td>
<td></td>
<td>10,105</td>
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<td>Textbooks</td>
<td>92</td>
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<td>4,239</td>
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</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>193</td>
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<td>8,889</td>
<td></td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>392</td>
<td></td>
<td>18,024</td>
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</tr>
<tr>
<td>Other Materials and Supplies</td>
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<td>8</td>
<td></td>
</tr>
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</table>

(4) The total of "Materials, Supplies, Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEPF Funded.
**EDUCATIONAL FUNDING ACCOUNTABILITY ACT, CS/SB 1546**
**2002 - 2003 SCHOOL FINANCIAL REPORT**
**DISTRICT: 53 POLK**

### SCHOOL: 0971 UNION ACADEMY

#### REVENUES

<table>
<thead>
<tr>
<th>Source</th>
<th>School (%)</th>
<th>District (%)</th>
<th>State (%)</th>
<th>Total ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>236,512</td>
<td>70,422,823</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>1,992,919</td>
<td>436,285,821</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>8,574</td>
<td>5,696,695</td>
<td>185,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>1,385,083</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>2,238,005</td>
<td>513,790,422</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.*

(1) Total school revenues should agree with the total school costs in the subsequent section.

#### K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th>Cost Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aides (Salaries/Benefits)</td>
<td>3,092</td>
<td>3,178</td>
<td>3,255</td>
<td>1,168,767</td>
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<tr>
<td>Substitute Teachers (Salaries/Benefits)</td>
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<td>569</td>
<td>666</td>
<td>181,091</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>34</td>
<td>106</td>
<td>104</td>
<td>12,894</td>
</tr>
<tr>
<td>School Administration</td>
<td>617</td>
<td>390</td>
<td>404</td>
<td>233,304</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>287</td>
<td>219</td>
<td>229</td>
<td>108,571</td>
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<tr>
<td>Food Service</td>
<td>479</td>
<td>409</td>
<td>315</td>
<td>181,111</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>677</td>
<td>626</td>
<td>641</td>
<td>255,939</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>255</td>
<td>276</td>
<td>158</td>
<td>96,328</td>
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<td><strong>TOTAL SCHOOL COSTS</strong></td>
<td>5,920</td>
<td>5,773</td>
<td>5,772</td>
<td>2,238,005</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

**District Costs:** The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services": $13,955

#### K-12 ADDITIONAL DETAIL INFORMATION

<table>
<thead>
<tr>
<th>Cost Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs (ESOL)</td>
<td>3,083</td>
<td>2,608</td>
<td>2,731</td>
<td>1,083,743</td>
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<tr>
<td>ESOL</td>
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<td>4,156</td>
<td>3,528</td>
<td>0</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>3,208</td>
<td>5,112</td>
<td>5,116</td>
<td>85,024</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,206</td>
<td>2,904</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials, Supplies, Operating Capital Outlay: (4)</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Textbooks</td>
<td>36</td>
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<td></td>
<td>13,624</td>
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<tr>
<td>Computer Hardware &amp; Software</td>
<td>138</td>
<td></td>
<td></td>
<td>52,270</td>
</tr>
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<td>Other Instructional Materials</td>
<td>52</td>
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<td></td>
<td>19,496</td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
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</tr>
<tr>
<td>Library Media Materials</td>
<td>21</td>
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<td></td>
<td>7,808</td>
</tr>
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</table>

(4) The total of "Materials, Supplies, Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEFP Funded.
### REVENUES

<table>
<thead>
<tr>
<th>Source</th>
<th>School* (%)</th>
<th>District (%)</th>
<th>State (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>434,944</td>
<td>70,422,823</td>
<td>1,997,164,399</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>1,606,378</td>
<td>436,285,821</td>
<td>14,155,674,428</td>
</tr>
<tr>
<td>Lottery</td>
<td>1,463</td>
<td>5,696,695</td>
<td>185,622,534</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>1,385,083</td>
<td>14,555,178</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>2,042,785</strong></td>
<td><strong>513,790,422</strong></td>
<td><strong>16,353,016,539</strong></td>
</tr>
</tbody>
</table>

*School revenues based on costs.
(1) Total school revenues should agree with the total school costs in the subsequent section.

### K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th>Category</th>
<th>Per Full-Time Equivalent Student</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>3,710</td>
<td>3,178</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits)</td>
<td>845</td>
<td>569</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>54</td>
<td>106</td>
</tr>
<tr>
<td>School Administration</td>
<td>569</td>
<td>390</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>344</td>
<td>219</td>
</tr>
<tr>
<td>Food Service</td>
<td>584</td>
<td>409</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>681</td>
<td>626</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>262</td>
<td>276</td>
</tr>
<tr>
<td><strong>TOTAL SCHOOL COSTS</strong></td>
<td><strong>7,049</strong></td>
<td><strong>5,773</strong></td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included
***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.
****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.
(2) Costs of substitute teachers included in "Other School-Level Support Services" : $12,841

### K-12 ADDITIONAL DETAIL INFORMATION

<table>
<thead>
<tr>
<th>Category</th>
<th>Per Full-Time Equivalent Student</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>3,046</td>
<td>2,608</td>
</tr>
<tr>
<td>ESOL</td>
<td>5,847</td>
<td>4,156</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>6,174</td>
<td>5,112</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,206</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials, Supplies, Operating Capital Outlay: (4)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Textbooks</td>
<td>46</td>
<td></td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>82</td>
<td></td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>38</td>
<td></td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td>152</td>
<td></td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>27</td>
<td></td>
</tr>
</tbody>
</table>

(4) The total of "Materials, Supplies, Operating Capital Outlay" should agree to same reported in previous section.
(5) Not FEFP Funded.
## Revenues

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>%</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>354,350</td>
<td>20.31%</td>
<td>70,422,823</td>
<td>13.71%</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>1,390,606</td>
<td>79.69%</td>
<td>436,285,821</td>
<td>84.92%</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>0</td>
<td>0.00%</td>
<td>5,696,695</td>
<td>1.11%</td>
<td>185,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0.00%</td>
<td>1,385,083</td>
<td>0.27%</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>1,744,956</td>
<td>100.00%</td>
<td>513,790,422</td>
<td>100.00%</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*S School revenues based on costs.

(1) Total school revenues should agree with the total school costs in the subsequent section.

## K-12 Operating Costs

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teacher Aids (Salaries/Benefits)</td>
<td>3,584</td>
<td>3,178</td>
<td>3,255</td>
<td>905,408</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits)</td>
<td>997</td>
<td>569</td>
<td>666</td>
<td>251,721</td>
</tr>
<tr>
<td>Other Instructional Personnel**</td>
<td>50</td>
<td>106</td>
<td>104</td>
<td>12,750</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>576</td>
<td>390</td>
<td>404</td>
<td>145,541</td>
</tr>
<tr>
<td>School Administration</td>
<td>297</td>
<td>219</td>
<td>229</td>
<td>75,061</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>523</td>
<td>409</td>
<td>315</td>
<td>132,176</td>
</tr>
<tr>
<td>Food Service</td>
<td>632</td>
<td>626</td>
<td>641</td>
<td>159,566</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>248</td>
<td>276</td>
<td>158</td>
<td>62,733</td>
</tr>
<tr>
<td><strong>Total School Costs</strong></td>
<td>6,907</td>
<td>5,773</td>
<td>5,772</td>
<td>1,744,956</td>
</tr>
</tbody>
</table>

* Capital expenditures for new schools are not included.

**Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

*District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services": $9,412

## K-12 Additional Detail Information

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>2,905</td>
<td>2,608</td>
<td>2,731</td>
<td>583,832</td>
</tr>
<tr>
<td>ESOL</td>
<td>5,507</td>
<td>4,156</td>
<td>3,528</td>
<td>66,088</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>6,452</td>
<td>5,112</td>
<td>5,116</td>
<td>255,488</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,206</td>
<td>2,904</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEPF FUNDED)</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials, Supplies, Operating Capital Outlay: (4)</td>
<td>33</td>
<td></td>
<td></td>
<td>8,286</td>
</tr>
<tr>
<td>Textbooks</td>
<td>57</td>
<td></td>
<td></td>
<td>14,278</td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>33</td>
<td></td>
<td></td>
<td>8,408</td>
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<tr>
<td>Other Instructional Materials</td>
<td>147</td>
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<td></td>
<td>37,050</td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>28</td>
<td></td>
<td></td>
<td>7,039</td>
</tr>
</tbody>
</table>

(4) The total of "Materials, Supplies, Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEPF Funded.
### SCHOOL: 1061 HIGHLAND CITY ELEMENTARY SCHOOL

#### REVENUES

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL* (1)</th>
<th>%</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>593,879</td>
<td>22.20%</td>
<td>70,422,823</td>
<td>13.71%</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>2,077,388</td>
<td>77.65%</td>
<td>436,285,821</td>
<td>84.92%</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>4,010</td>
<td>0.15%</td>
<td>5,696,695</td>
<td>1.11%</td>
<td>185,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0.00%</td>
<td>1,385,083</td>
<td>0.27%</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td>Total</td>
<td>2,675,277</td>
<td>100.00%</td>
<td>513,790,422</td>
<td>100.00%</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.
(1) Total school revenues should agree with the total school costs in the subsequent section.

#### K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th></th>
<th>Per Full-Time Equivalent Student</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>SCHOOL***</td>
<td>DISTRICT***</td>
</tr>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>3,255</td>
<td>3,178</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits) (2)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>707</td>
<td>569</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>60</td>
<td>106</td>
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<tr>
<td>School Administration</td>
<td>500</td>
<td>390</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>250</td>
<td>219</td>
</tr>
<tr>
<td>Food Service</td>
<td>520</td>
<td>409</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>615</td>
<td>626</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>286</td>
<td>276</td>
</tr>
<tr>
<td>TOTAL SCHOOL COSTS**</td>
<td>6,193</td>
<td>5,773</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.
(2) Costs of substitute teachers included in "Other School-Level Support Services" : $ 39,608

#### K-12 ADDITIONAL DETAIL INFORMATION

<table>
<thead>
<tr>
<th></th>
<th>Per Full-Time Equivalent Student</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>SCHOOL***</td>
<td>DISTRICT***</td>
</tr>
<tr>
<td>Basic Programs</td>
<td>2,604</td>
<td>2,608</td>
</tr>
<tr>
<td>ESOL</td>
<td>3,831</td>
<td>4,156</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>5,654</td>
<td>5,112</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,206</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials,Supplies,Operating Capital Outlay: (4)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Textbooks</td>
<td>38</td>
<td></td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>38</td>
<td></td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>12</td>
<td></td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td>144</td>
<td></td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>19</td>
<td></td>
</tr>
</tbody>
</table>

(4) The total of "Materials,Supplies,Operating Capital Outlay" should agree to same reported in previous section.
(5) Not FEFP Funded.
### REVENUES

<table>
<thead>
<tr>
<th>Source</th>
<th>School (%)</th>
<th>District (%)</th>
<th>State (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>555,953</td>
<td>70,422,823</td>
<td>1,997,164,399</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>4,243,037</td>
<td>436,285,821</td>
<td>14,155,674,428</td>
</tr>
<tr>
<td>Lottery</td>
<td>14,919</td>
<td>5,696,695</td>
<td>185,622,534</td>
</tr>
<tr>
<td>Private</td>
<td>5,000</td>
<td>1,385,083</td>
<td>14,555,178</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>4,818,909</td>
<td>513,790,422</td>
<td>16,353,016,539</td>
</tr>
</tbody>
</table>

*School revenues based on costs.

(1) Total school revenues should agree with the total school costs in the subsequent section.

### K-12 OPERATING COSTS

<table>
<thead>
<tr>
<th>Category</th>
<th>Per Full-Time Equivalent Student</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>3,113</td>
<td>3,178</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits) (2)</td>
<td>469</td>
<td>569</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>47</td>
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<tr>
<td>Contracted Instructional Services</td>
<td>487</td>
<td>390</td>
</tr>
<tr>
<td>School Administration</td>
<td>182</td>
<td>219</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>380</td>
<td>409</td>
</tr>
<tr>
<td>Food Service</td>
<td>619</td>
<td>626</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>239</td>
<td>276</td>
</tr>
<tr>
<td><strong>TOTAL SCHOOL COSTS</strong></td>
<td>5,536</td>
<td>5,773</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services": $ 29,991

### K-12 ADDITIONAL DETAIL INFORMATION

<table>
<thead>
<tr>
<th>Category</th>
<th>Per Full-Time Equivalent Student</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aides (Salaries/Benefit)</td>
<td>2,783</td>
<td>2,608</td>
</tr>
<tr>
<td>Basic Programs</td>
<td>2,135</td>
<td>4,156</td>
</tr>
<tr>
<td>ESOL</td>
<td>4,359</td>
<td>5,112</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>2,878</td>
<td>3,206</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FFEF FUNDED)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Materials,Supplies,Operating Capital Outlay: (4)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Textbooks</td>
<td>18</td>
<td></td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>40</td>
<td></td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>43</td>
<td></td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td>81</td>
<td></td>
</tr>
</tbody>
</table>

(3) The total of "Teachers/Teachers Aids" by program should agree to same reported in the previous section.

(4) The total of "Materials,Supplies,Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FFEF Funded.
### School Revenues

<table>
<thead>
<tr>
<th>Source</th>
<th>School (1)</th>
<th>%</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>594,708</td>
<td>21.83%</td>
<td>70,422,823</td>
<td>13.71%</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>2,125,325</td>
<td>78.02%</td>
<td>436,285,821</td>
<td>84.92%</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>4,112</td>
<td>0.15%</td>
<td>5,696,695</td>
<td>1.11%</td>
<td>185,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0.00%</td>
<td>1,385,083</td>
<td>0.27%</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>2,724,145</td>
<td>100.00%</td>
<td>513,790,422</td>
<td>100.00%</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.

(1) Total school revenues should agree with the total school costs in the subsequent section.

### K-12 Operating Costs

#### Per Full-Time Equivalent Student

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District***</th>
<th>State***</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>3,174</td>
<td>3,178</td>
<td>3,265</td>
<td>1,428,761</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits) (2)</td>
<td>697</td>
<td>569</td>
<td>666</td>
<td>313,932</td>
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<tr>
<td>Other Instructional Personnel****</td>
<td>45</td>
<td>106</td>
<td>104</td>
<td>20,481</td>
</tr>
<tr>
<td>School Administration</td>
<td>518</td>
<td>390</td>
<td>404</td>
<td>233,221</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>256</td>
<td>219</td>
<td>229</td>
<td>115,378</td>
</tr>
<tr>
<td>Food Service</td>
<td>517</td>
<td>409</td>
<td>315</td>
<td>232,825</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>585</td>
<td>626</td>
<td>641</td>
<td>263,191</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>258</td>
<td>276</td>
<td>158</td>
<td>116,336</td>
</tr>
<tr>
<td><strong>TOTAL SCHOOL COSTS</strong></td>
<td>6,050</td>
<td>5,773</td>
<td>5,772</td>
<td>2,724,145</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

**District Costs:** The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services": $ 30,893

#### K-12 ADDITIONAL DETAIL INFORMATION

<table>
<thead>
<tr>
<th>Category</th>
<th>Per Full-Time Equivalent Student</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aides (Salaries/Benefit)</td>
<td>SCHOOL</td>
</tr>
<tr>
<td>Basic Programs</td>
<td>2,490</td>
</tr>
<tr>
<td>ESOL</td>
<td>4,716</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>5,745</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td>*</td>
</tr>
<tr>
<td>Materials, Supplies, Operating Capital Outlay: (4)</td>
<td></td>
</tr>
<tr>
<td>Textbooks</td>
<td>29</td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>32</td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>38</td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td>129</td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>28</td>
</tr>
</tbody>
</table>

(4) The total of "Materials, Supplies, Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEFP Funded.
<table>
<thead>
<tr>
<th>REVENUES</th>
<th>SCHOOL* (1)</th>
<th>%</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>659,792</td>
<td>22.92%</td>
<td>70,422,823</td>
<td>13.71%</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>2,214,967</td>
<td>76.93%</td>
<td>436,285,821</td>
<td>84.92%</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>4,523</td>
<td>0.16%</td>
<td>5,696,695</td>
<td>1.11%</td>
<td>185,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0.00%</td>
<td>1,385,083</td>
<td>0.27%</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td>Total</td>
<td>2,879,282</td>
<td>100.00%</td>
<td>513,790,422</td>
<td>100.00%</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.
(1) Total school revenues should agree with the total school costs in the subsequent section.

K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th>Cost Category</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>2,992</td>
<td>3,178</td>
<td>3,255</td>
<td>1,539,381</td>
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<tr>
<td>Substitute Teachers (Salaries/Benefits) (2)</td>
<td>637</td>
<td>569</td>
<td>666</td>
<td>328,025</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>52</td>
<td>106</td>
<td>104</td>
<td>26,574</td>
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<tr>
<td>School Administration</td>
<td>420</td>
<td>390</td>
<td>404</td>
<td>216,093</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>242</td>
<td>219</td>
<td>229</td>
<td>124,549</td>
</tr>
<tr>
<td>Food Service</td>
<td>469</td>
<td>409</td>
<td>315</td>
<td>241,462</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>551</td>
<td>626</td>
<td>641</td>
<td>283,407</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>233</td>
<td>276</td>
<td>158</td>
<td>119,791</td>
</tr>
<tr>
<td>TOTAL SCHOOL COSTS**</td>
<td>5,596</td>
<td>5,773</td>
<td>5,772</td>
<td>2,879,282</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included
***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.
****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.
(2) Costs of substitute teachers included in "Other School-Level Support Services": $18,589

K-12 ADDITIONAL DETAIL INFORMATION

<table>
<thead>
<tr>
<th>Cost Category</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL COSTS</th>
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<tbody>
<tr>
<td>Basic Programs</td>
<td>2,171</td>
<td>2,608</td>
<td>2,731</td>
<td>780,524</td>
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<tr>
<td>ESOL</td>
<td>4,130</td>
<td>4,156</td>
<td>3,528</td>
<td>351,067</td>
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<tr>
<td>Exceptional Programs</td>
<td>5,821</td>
<td>5,112</td>
<td>5,116</td>
<td>407,790</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,206</td>
<td>2,904</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials, Supplies, Operating Capital Outlay: (4)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Textbooks</td>
<td>23</td>
<td></td>
<td></td>
<td>11,989</td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>26</td>
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<td></td>
<td>13,457</td>
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<tr>
<td>Other Instructional Materials</td>
<td>32</td>
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<td>Library Media Materials</td>
<td>20</td>
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<td>10,207</td>
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</tbody>
</table>

(4) The total of "Materials,Supplies,Operating Capital Outlay" should agree to same reported in previous section.
(5) Not FEFP Funded.
## REVENUES

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>%</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>536,118</td>
<td>13.56%</td>
<td>70,422,823</td>
<td>13.71%</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>3,409,537</td>
<td>86.26%</td>
<td>436,285,821</td>
<td>84.92%</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>7,108</td>
<td>0.18%</td>
<td>5,696,695</td>
<td>1.11%</td>
<td>185,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0.00%</td>
<td>1,385,083</td>
<td>0.27%</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>3,952,763</td>
<td>100.00%</td>
<td>513,790,422</td>
<td>100.00%</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.*

(1) Total school revenues should agree with the total school costs in the subsequent section.

## K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>2,778</td>
<td>3,178</td>
<td>3,255</td>
<td>2,193,692</td>
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<tr>
<td>Substitute Teachers (Salaries/Benefits)</td>
<td>433</td>
<td>569</td>
<td>666</td>
<td>341,567</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>38</td>
<td>106</td>
<td>104</td>
<td>30,206</td>
</tr>
<tr>
<td>School Administration</td>
<td>396</td>
<td>390</td>
<td>404</td>
<td>312,551</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>132</td>
<td>219</td>
<td>229</td>
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<tr>
<td>Food Service</td>
<td>442</td>
<td>409</td>
<td>315</td>
<td>349,387</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>540</td>
<td>626</td>
<td>541</td>
<td>426,294</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>247</td>
<td>276</td>
<td>158</td>
<td>194,665</td>
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<tr>
<td><strong>Total School Costs</strong></td>
<td>5,006</td>
<td>5,773</td>
<td>5,772</td>
<td>3,952,763</td>
</tr>
</tbody>
</table>

**Capital expenditures for new schools are not included.

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services" : 46,417

## K-12 ADDITIONAL DETAIL INFORMATION

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>2,399</td>
<td>2,608</td>
<td>2,731</td>
<td>1,407,560</td>
</tr>
<tr>
<td>ESOL</td>
<td>2,129</td>
<td>4,156</td>
<td>3,528</td>
<td>37,571</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>4,057</td>
<td>5,112</td>
<td>5,116</td>
<td>729,884</td>
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<tr>
<td>Vocational Programs</td>
<td>3,459</td>
<td>3,206</td>
<td>2,904</td>
<td>18,677</td>
</tr>
<tr>
<td>Adult Programs (5) (** NOT FEPF FUNDED**)</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials,Supplies,Operating Capital Outlay</td>
<td>(4)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Textbooks</td>
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<td>8,964</td>
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<td>Computer Hardware &amp; Software</td>
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<td></td>
<td></td>
<td>25,041</td>
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<tr>
<td>Other Instructional Materials</td>
<td>24</td>
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<td>19,016</td>
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<tr>
<td>Other Materials and Supplies</td>
<td>46</td>
<td></td>
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<td>36,173</td>
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<tr>
<td>Library Media Materials</td>
<td>19</td>
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<td></td>
<td>15,207</td>
</tr>
</tbody>
</table>

(4) The total of "Materials,Supplies,Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEPF Funded.
## K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th>Description</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>2,878</td>
<td>3,178</td>
<td>3,255</td>
<td>4,269,363</td>
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<tr>
<td>Substitute Teachers (Salaries/Benefits)</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>462</td>
<td>569</td>
<td>666</td>
<td>685,875</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>39</td>
<td>106</td>
<td>104</td>
<td>58,642</td>
</tr>
<tr>
<td>School Administration</td>
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<tr>
<td>Food Service</td>
<td>350</td>
<td>409</td>
<td>315</td>
<td>519,659</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>572</td>
<td>626</td>
<td>641</td>
<td>850,120</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>222</td>
<td>276</td>
<td>158</td>
<td>329,551</td>
</tr>
<tr>
<td><strong>TOTAL SCHOOL COSTS</strong>:</td>
<td>4,984</td>
<td>5,773</td>
<td>5,772</td>
<td>7,401,112</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included.

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services": $ 69,327

## K-12 ADDITIONAL DETAIL INFORMATION

<table>
<thead>
<tr>
<th>Description</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aides (Salaries/Benefit)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Basic Programs</td>
<td>2,519</td>
<td>2,608</td>
<td>2,731</td>
<td>2,460,839</td>
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<tr>
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<td>4,156</td>
<td>3,528</td>
<td>19,493</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>3,984</td>
<td>5,112</td>
<td>5,116</td>
<td>1,108,714</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>3,090</td>
<td>3,206</td>
<td>2,904</td>
<td>680,317</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Materials, Supplies, Operating Capital Outlay: (4)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Textbooks</td>
<td>25</td>
<td></td>
<td></td>
<td>36,653</td>
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<tr>
<td>Computer Hardware &amp; Software</td>
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<td>54,949</td>
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<tr>
<td>Other Instructional Materials</td>
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<td>64,559</td>
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</tr>
<tr>
<td>Library Media Materials</td>
<td>15</td>
<td></td>
<td></td>
<td>22,900</td>
</tr>
</tbody>
</table>

(4) The total of "Materials, Supplies, Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEFP Funded.
### REVENUES

<table>
<thead>
<tr>
<th>Source</th>
<th>SCHOOL*</th>
<th>%</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>547,327</td>
<td>12.25%</td>
<td>70,422,823</td>
<td>13.71%</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>3,911,566</td>
<td>87.52%</td>
<td>436,285,821</td>
<td>84.92%</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>10,270</td>
<td>0.23%</td>
<td>5,696,695</td>
<td>1.11%</td>
<td>185,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0.00%</td>
<td>1,385,083</td>
<td>0.27%</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td>Total</td>
<td>4,469,163</td>
<td>100.00%</td>
<td>513,790,422</td>
<td>100.00%</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.
(1) Total school revenues should agree with the total school costs in the subsequent section.

### K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th>Category</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>3,078</td>
<td>3,178</td>
<td>3,265</td>
<td>2,484,230</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits)</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>571</td>
<td>569</td>
<td>666</td>
<td>461,501</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
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<td>106</td>
<td>104</td>
<td>39,631</td>
</tr>
<tr>
<td>School Administration</td>
<td>403</td>
<td>390</td>
<td>404</td>
<td>325,265</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
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<td>219</td>
<td>229</td>
<td>116,198</td>
</tr>
<tr>
<td>Food Service</td>
<td>409</td>
<td>409</td>
<td>315</td>
<td>330,570</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>638</td>
<td>626</td>
<td>641</td>
<td>515,593</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>243</td>
<td>276</td>
<td>158</td>
<td>196,175</td>
</tr>
<tr>
<td>TOTAL SCHOOL COSTS**</td>
<td>5,532</td>
<td>5,773</td>
<td>5,772</td>
<td>4,469,163</td>
</tr>
</tbody>
</table>

* Capital expenditures for new schools are not included
**Amounts reported for District and State reflect costs for all levels of students, not costs by school type.
****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.
(2) Costs of substitute teachers included in "Other School-Level Support Services": $ 30,639

### K-12 ADDITIONAL DETAIL INFORMATION

<table>
<thead>
<tr>
<th>Category</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aides (Salaries/Benefit)</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Basic Programs</td>
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<td>2,608</td>
<td>2,731</td>
<td>1,526,622</td>
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<tr>
<td>ESOL</td>
<td>2,342</td>
<td>4,156</td>
<td>3,528</td>
<td>22,505</td>
</tr>
<tr>
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<td>5,112</td>
<td>5,116</td>
<td>860,553</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>2,472</td>
<td>3,206</td>
<td>2,904</td>
<td>74,550</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Materials,Supplies,Operating Capital Outlay: (4)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Textbooks</td>
<td>17</td>
<td></td>
<td></td>
<td>13,931</td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>26</td>
<td></td>
<td></td>
<td>20,975</td>
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<td>Other Materials and Supplies</td>
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</tr>
<tr>
<td>Library Media Materials</td>
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<td></td>
<td></td>
<td>10,392</td>
</tr>
</tbody>
</table>

(4) The total of "Materials,Supplies,Operating Capital Outlay" should agree to same reported in previous section.
(5) Not FEFP Funded.
## REVENUES

<table>
<thead>
<tr>
<th>Source</th>
<th>School (%)</th>
<th>District (%)</th>
<th>State (%)</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>697,725</td>
<td>70,422,823</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>2,426,281</td>
<td>436,285,821</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>8,968</td>
<td>5,696,695</td>
<td>185,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>1,385,083</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>3,132,974</td>
<td>513,790,422</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.

1. Total school revenues should agree with the total school costs in the subsequent section.

## K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th>Cost Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>3,087</td>
<td>3,178</td>
<td>3,255</td>
<td>1,693,558</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits) (2)</td>
<td>641</td>
<td>569</td>
<td>666</td>
<td>351,442</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>641</td>
<td>569</td>
<td>666</td>
<td>351,442</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>55</td>
<td>106</td>
<td>104</td>
<td>30,398</td>
</tr>
<tr>
<td>School Administration</td>
<td>415</td>
<td>390</td>
<td>404</td>
<td>227,951</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>259</td>
<td>219</td>
<td>229</td>
<td>142,227</td>
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<tr>
<td>Food Service</td>
<td>470</td>
<td>409</td>
<td>315</td>
<td>258,117</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>558</td>
<td>626</td>
<td>641</td>
<td>306,078</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>225</td>
<td>276</td>
<td>158</td>
<td>123,203</td>
</tr>
<tr>
<td><strong>Total School Costs</strong></td>
<td>5,710</td>
<td>5,773</td>
<td>5,772</td>
<td>3,132,974</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services" : $ 16,361

## K-12 ADDITIONAL DETAIL INFORMATION

### Teachers/Teachers Aides (Salaries/Benefit)

<table>
<thead>
<tr>
<th>Cost Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>2,552</td>
<td>2,608</td>
<td>2,731</td>
<td>1,090,884</td>
</tr>
<tr>
<td>ESOL</td>
<td>4,965</td>
<td>4,156</td>
<td>3,528</td>
<td>121,645</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>4,978</td>
<td>5,112</td>
<td>5,116</td>
<td>481,029</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,206</td>
<td>2,904</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials, Supplies, Operating Capital Outlay: (4)</td>
<td>17</td>
<td>9,053</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Textbooks</td>
<td>17</td>
<td></td>
<td>9,053</td>
<td></td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>33</td>
<td></td>
<td>17,988</td>
<td></td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>49</td>
<td></td>
<td>26,827</td>
<td></td>
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<tr>
<td>Other Materials and Supplies</td>
<td>143</td>
<td></td>
<td>78,491</td>
<td></td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>18</td>
<td></td>
<td>9,668</td>
<td></td>
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</tbody>
</table>

(4) The total of "Materials, Supplies, Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEFP Funded.
## REVENUES

<table>
<thead>
<tr>
<th>Source</th>
<th>School (1)</th>
<th>%</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>651,264</td>
<td>21.48%</td>
<td>70,422,823</td>
<td>13.71%</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>2,374,736</td>
<td>78.32%</td>
<td>436,285,821</td>
<td>84.92%</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>6,225</td>
<td>0.21%</td>
<td>5,696,695</td>
<td>1.11%</td>
<td>185,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0.00%</td>
<td>1,385,083</td>
<td>0.27%</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>3,032,225</td>
<td>100.00%</td>
<td>513,790,422</td>
<td>100.00%</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.

(1) Total school revenues should agree with the total school costs in the subsequent section.

---

## K-12 OPERATING COSTS**

### Per Full-Time Equivalent Student

<table>
<thead>
<tr>
<th>Cost Category</th>
<th>School</th>
<th>District***</th>
<th>State***</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>2,745</td>
<td>3,178</td>
<td>3,265</td>
<td>1,839,253</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits) (2)</td>
<td>562</td>
<td>569</td>
<td>666</td>
<td>335,349</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>37</td>
<td>106</td>
<td>104</td>
<td>22,023</td>
</tr>
<tr>
<td>School Administration</td>
<td>351</td>
<td>390</td>
<td>404</td>
<td>209,755</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>252</td>
<td>219</td>
<td>229</td>
<td>150,503</td>
</tr>
<tr>
<td>Food Service</td>
<td>423</td>
<td>409</td>
<td>315</td>
<td>252,789</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>497</td>
<td>626</td>
<td>641</td>
<td>296,757</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>211</td>
<td>276</td>
<td>158</td>
<td>125,796</td>
</tr>
<tr>
<td><strong>TOTAL SCHOOL COSTS</strong></td>
<td>5,078</td>
<td>5,773</td>
<td>5,772</td>
<td>3,032,225</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services": $ 24,864

---

## K-12 ADDITIONAL DETAIL INFORMATION

### Per Full-Time Equivalent Student

<table>
<thead>
<tr>
<th>Cost Category</th>
<th>School</th>
<th>District***</th>
<th>State***</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>2,249</td>
<td>2,608</td>
<td>2,731</td>
<td>1,065,872</td>
</tr>
<tr>
<td>ESOL</td>
<td>4,452</td>
<td>4,156</td>
<td>3,528</td>
<td>211,472</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>4,779</td>
<td>5,112</td>
<td>5,116</td>
<td>361,909</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,206</td>
<td>2,904</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs (5) (* NOT FEFP FUNDED)</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials,Supplies,Operating Capital Outlay: (4)</td>
<td>31</td>
<td></td>
<td></td>
<td>18,781</td>
</tr>
<tr>
<td>Textbooks</td>
<td>21</td>
<td></td>
<td></td>
<td>12,735</td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>67</td>
<td></td>
<td></td>
<td>39,709</td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>120</td>
<td></td>
<td></td>
<td>71,789</td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>13</td>
<td></td>
<td></td>
<td>7,489</td>
</tr>
</tbody>
</table>

(4) The total of "Materials,Supplies,Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEFP Funded.
**EDUCATIONAL FUNDING ACCOUNTABILITY ACT, CS/SB 1546**
**2002 - 2003 SCHOOL FINANCIAL REPORT**
**DISTRICT: 53 POLK**

**SCHOOL: 1241 JESSE KEEN ELEMENTARY SCHOOL**

### REVENUES

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>%</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>814,257</td>
<td>22.41%</td>
<td>70,422,823</td>
<td>13.71%</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>2,818,736</td>
<td>77.58%</td>
<td>436,285,821</td>
<td>84.92%</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>449</td>
<td>0.01%</td>
<td>5,696,695</td>
<td>1.11%</td>
<td>185,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0.00%</td>
<td>1,385,083</td>
<td>0.27%</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td>Total</td>
<td>3,633,442</td>
<td>100.00%</td>
<td>513,790,422</td>
<td>100.00%</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.

1. Total school revenues should agree with the total school costs in the subsequent section.

### K-12 OPERATING COSTS**

#### Per Full-Time Equivalent Student

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District***</th>
<th>State***</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aides (Salaries/Benefits)</td>
<td>3,876</td>
<td>3,178</td>
<td>3,255</td>
<td>2,620,950</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits) (2)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>856</td>
<td>569</td>
<td>666</td>
<td>446,480</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>79</td>
<td>106</td>
<td>104</td>
<td>41,196</td>
</tr>
<tr>
<td>School Administration</td>
<td>460</td>
<td>390</td>
<td>404</td>
<td>240,090</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>292</td>
<td>219</td>
<td>229</td>
<td>152,294</td>
</tr>
<tr>
<td>Food Service</td>
<td>536</td>
<td>409</td>
<td>315</td>
<td>279,711</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>610</td>
<td>626</td>
<td>641</td>
<td>317,848</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>259</td>
<td>276</td>
<td>158</td>
<td>134,873</td>
</tr>
<tr>
<td><strong>Total School Costs</strong></td>
<td>6,968</td>
<td>5,773</td>
<td>5,772</td>
<td>3,633,442</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included.

### K-12 ADDITIONAL DETAIL INFORMATION

#### Per Full-Time Equivalent Student

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District***</th>
<th>State***</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>2,459</td>
<td>2,608</td>
<td>2,731</td>
<td>803,982</td>
</tr>
<tr>
<td>ESOL</td>
<td>4,845</td>
<td>4,156</td>
<td>3,528</td>
<td>281,001</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>6,859</td>
<td>5,112</td>
<td>5,116</td>
<td>935,967</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,206</td>
<td>2,904</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs (5) ( NOT FEFP FUNDED)</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials,Supplies,Operating Capital Outlay: (4)</td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Textbooks</td>
<td>17</td>
<td></td>
<td></td>
<td>8,749</td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>38</td>
<td></td>
<td></td>
<td>19,695</td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>44</td>
<td></td>
<td></td>
<td>23,161</td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td>181</td>
<td></td>
<td></td>
<td>94,060</td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>13</td>
<td></td>
<td></td>
<td>6,629</td>
</tr>
</tbody>
</table>

(4) The total of "Materials,Supplies,Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEFP Funded.
### REVENUES

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>%</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>721,965</td>
<td>21.76%</td>
<td>70,422,823</td>
<td>13.71%</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>2,589,199</td>
<td>78.03%</td>
<td>436,285,821</td>
<td>84.92%</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>7,115</td>
<td>0.21%</td>
<td>5,696,695</td>
<td>1.11%</td>
<td>185,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0.00%</td>
<td>1,385,083</td>
<td>0.27%</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>3,318,279</td>
<td>100.00%</td>
<td>513,790,422</td>
<td>100.00%</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.

(1) Total school revenues should agree with the total school costs in the subsequent section.

### K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District***</th>
<th>State***</th>
<th><strong>Total</strong> Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>3,025</td>
<td>3,178</td>
<td>3,255</td>
<td>1,815,584</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits) (2)</td>
<td>588</td>
<td>569</td>
<td>666</td>
<td>352,958</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>53</td>
<td>106</td>
<td>104</td>
<td>31,937</td>
</tr>
<tr>
<td>School Administration</td>
<td>375</td>
<td>390</td>
<td>404</td>
<td>225,355</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>265</td>
<td>219</td>
<td>229</td>
<td>159,254</td>
</tr>
<tr>
<td>Food Service</td>
<td>448</td>
<td>409</td>
<td>315</td>
<td>268,673</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>545</td>
<td>626</td>
<td>641</td>
<td>327,262</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>229</td>
<td>276</td>
<td>158</td>
<td>137,256</td>
</tr>
<tr>
<td><strong>TOTAL SCHOOL COSTS</strong></td>
<td>5,528</td>
<td>5,773</td>
<td>5,772</td>
<td>3,318,279</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included.

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services": $ 31,237

### K-12 ADDITIONAL DETAIL INFORMATION

<table>
<thead>
<tr>
<th>Category</th>
<th>Per Full-Time Equivalent Student</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aides (Salaries/Benefit)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Basic Programs</td>
<td>2,301</td>
<td>1,079,357</td>
</tr>
<tr>
<td>ESOL</td>
<td>4,375</td>
<td>174,989</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>6,157</td>
<td>561,238</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs (5) (* NOT FEFP FUNDED)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Materials, Supplies, Operating Capital Outlay</td>
<td>(4)</td>
<td></td>
</tr>
<tr>
<td>Textbooks</td>
<td>43</td>
<td>25,821</td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>43</td>
<td>26,074</td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>31</td>
<td>18,801</td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td>129</td>
<td>77,664</td>
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<tr>
<td>Library Materials</td>
<td>18</td>
<td>10,894</td>
</tr>
</tbody>
</table>

(4) The total of "Materials, Supplies, Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEFP Funded.
**SCHOOL: 1291 FROSTPROOF ELEMENTARY SCHOOL**

<table>
<thead>
<tr>
<th>REVENUES</th>
<th>SCHOOL* (1)</th>
<th>%</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>526,975</td>
<td>20.62%</td>
<td>70,422,823</td>
<td>13.71%</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>2,025,355</td>
<td>79.24%</td>
<td>436,285,821</td>
<td>84.92%</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>3,673</td>
<td>0.14%</td>
<td>5,696,695</td>
<td>1.11%</td>
<td>186,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0.00%</td>
<td>1,385,083</td>
<td>0.27%</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td>Total</td>
<td>2,556,003</td>
<td>100.00%</td>
<td>513,790,422</td>
<td>100.00%</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.
(1) Total school revenues should agree with the total school costs in the subsequent section.

**K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th>Teachers/Teachers Aids (Salaries/Benefits)</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>3,527</td>
<td>3,178</td>
<td>3,255</td>
<td>1,334,863</td>
<td></td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits)</td>
<td>794</td>
<td>569</td>
<td>666</td>
<td>300,630</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>50</td>
<td>106</td>
<td>104</td>
<td>18,817</td>
</tr>
<tr>
<td>School Administration</td>
<td>598</td>
<td>390</td>
<td>404</td>
<td>226,478</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>322</td>
<td>219</td>
<td>229</td>
<td>121,886</td>
</tr>
<tr>
<td>Food Service</td>
<td>544</td>
<td>409</td>
<td>315</td>
<td>205,786</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>670</td>
<td>626</td>
<td>641</td>
<td>253,529</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>248</td>
<td>276</td>
<td>158</td>
<td>94,014</td>
</tr>
<tr>
<td>TOTAL SCHOOL COSTS**</td>
<td>6,753</td>
<td>5,773</td>
<td>5,772</td>
<td>2,556,003</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included
***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.
****Includes some non-personnel costs, such as teacher training materials.
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.
(2) Costs of substitute teachers included in "Other School-Level Support Services": $ 14,202

**K-12 ADDITIONAL DETAIL INFORMATION**

<table>
<thead>
<tr>
<th>Teachers/Teachers Aides (Salaries/Benefit)</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>2,652</td>
<td>2,608</td>
<td>2,731</td>
<td>720,043</td>
</tr>
<tr>
<td>ESOL</td>
<td>4,803</td>
<td>4,156</td>
<td>3,528</td>
<td>350,603</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>7,771</td>
<td>5,112</td>
<td>5,116</td>
<td>264,217</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,206</td>
<td>2,904</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials, Supplies, Operating Capital Outlay: (4)</td>
<td>68</td>
<td>25,595</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Textbooks</td>
<td>24</td>
<td>8,973</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>60</td>
<td>22,818</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>150</td>
<td>56,875</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td>20</td>
<td>7,625</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

(4) The total of "Materials, Supplies, Operating Capital Outlay" should agree to same reported in previous section.
(5) Not FEFP Funded.
### REVENUES

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL*</th>
<th>%</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>526,100</td>
<td>12.02%</td>
<td>70,422,823</td>
<td>13.71%</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>3,840,945</td>
<td>87.74%</td>
<td>436,285,821</td>
<td>84.92%</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>10,759</td>
<td>0.25%</td>
<td>5,696,695</td>
<td>1.11%</td>
<td>185,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0.00%</td>
<td>1,385,083</td>
<td>0.27%</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td>Total</td>
<td>4,377,804</td>
<td>100.00%</td>
<td>513,790,422</td>
<td>100.00%</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.
(1) Total school revenues should agree with the total school costs in the subsequent section.

### K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>3,222</td>
<td>3,178</td>
<td>3,255</td>
<td>2,603,571</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits) (2)</td>
<td>438</td>
<td>569</td>
<td>666</td>
<td>354,171</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>43</td>
<td>106</td>
<td>104</td>
<td>35,077</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>398</td>
<td>390</td>
<td>404</td>
<td>321,715</td>
</tr>
<tr>
<td>School Administration</td>
<td>112</td>
<td>219</td>
<td>229</td>
<td>90,343</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>432</td>
<td>409</td>
<td>315</td>
<td>348,702</td>
</tr>
<tr>
<td>Food Service</td>
<td>544</td>
<td>626</td>
<td>641</td>
<td>439,780</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>228</td>
<td>276</td>
<td>158</td>
<td>184,445</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>228</td>
<td>276</td>
<td>158</td>
<td>184,445</td>
</tr>
<tr>
<td>TOTAL SCHOOL COSTS**</td>
<td>5,417</td>
<td>5,773</td>
<td>5,772</td>
<td>4,377,804</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included.
***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.
****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.
(2) Costs of substitute teachers included in "Other School-Level Support Services": $34,130

### K-12 ADDITIONAL DETAIL INFORMATION

<table>
<thead>
<tr>
<th>Teachers/Teachers Aides (Salaries/Benefits)</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>2,872</td>
<td>2,608</td>
<td>2,731</td>
<td>1,773,257</td>
</tr>
<tr>
<td>ESOL</td>
<td>2,325</td>
<td>4,156</td>
<td>3,528</td>
<td>22,156</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>4,507</td>
<td>5,112</td>
<td>5,116</td>
<td>797,797</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>2,590</td>
<td>3,206</td>
<td>2,904</td>
<td>10,361</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials, Supplies, Operating Capital Outlay: (4)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Textbooks</td>
<td>4</td>
<td></td>
<td></td>
<td>3,385</td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>16</td>
<td></td>
<td></td>
<td>12,854</td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>30</td>
<td></td>
<td></td>
<td>23,807</td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td>47</td>
<td></td>
<td></td>
<td>37,687</td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>16</td>
<td></td>
<td></td>
<td>12,610</td>
</tr>
</tbody>
</table>

(4) The total of "Materials, Supplies, Operating Capital Outlay" should agree to same reported in previous section.
(5) Not FEFP Funded.
### REVENUES

<table>
<thead>
<tr>
<th>Source</th>
<th>School %</th>
<th>District %</th>
<th>State %</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>655,880</td>
<td>70,422,823</td>
<td>1,997,164,399</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>2,217,246</td>
<td>436,285,821</td>
<td>14,155,674,428</td>
</tr>
<tr>
<td>Lottery</td>
<td>7,464</td>
<td>5,696,695</td>
<td>185,622,534</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>1,385,083</td>
<td>14,555,178</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>2,880,590</td>
<td>513,790,422</td>
<td>16,353,016,539</td>
</tr>
</tbody>
</table>

*School revenues based on costs. (1) Total school revenues should agree with the total school costs in the subsequent section.

### K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>3,251</td>
<td>3,178</td>
<td>3,255</td>
<td>1,516,736</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits)</td>
<td>759</td>
<td>569</td>
<td>666</td>
<td>354,323</td>
</tr>
<tr>
<td>Other Instructional Personnel***</td>
<td>58</td>
<td>106</td>
<td>104</td>
<td>26,992</td>
</tr>
<tr>
<td>School Administration</td>
<td>428</td>
<td>390</td>
<td>404</td>
<td>199,646</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>322</td>
<td>219</td>
<td>229</td>
<td>150,326</td>
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<tr>
<td>Food Service</td>
<td>480</td>
<td>409</td>
<td>315</td>
<td>223,717</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>605</td>
<td>626</td>
<td>641</td>
<td>282,285</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>271</td>
<td>276</td>
<td>158</td>
<td>126,565</td>
</tr>
<tr>
<td><strong>Total School Costs</strong></td>
<td>6,174</td>
<td>5,773</td>
<td>5,772</td>
<td>2,880,590</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included
***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.
****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. (2) Costs of substitute teachers included in "Other School-Level Support Services": $ 21,561

### K-12 ADDITIONAL DETAIL INFORMATION

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>2,246</td>
<td>2,608</td>
<td>2,731</td>
</tr>
<tr>
<td>ESOL</td>
<td>4,638</td>
<td>4,156</td>
<td>3,528</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>7,028</td>
<td>5,112</td>
<td>5,116</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,206</td>
<td>2,904</td>
</tr>
<tr>
<td>Adult Programs (5) <em>( NOT FEFP FUNDED)</em></td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials, Supplies, Operating Capital Outlay: (4)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Textbooks</td>
<td>54</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>21</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>68</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td>170</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>9</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

(4) The total of "Materials, Supplies, Operating Capital Outlay" should agree to same reported in previous section.
(5) Not FEFP Funded.
### REVENUES

<table>
<thead>
<tr>
<th>Source</th>
<th>SCHOOL (%)</th>
<th>DISTRICT (%)</th>
<th>STATE (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>699,015</td>
<td>70,422,823</td>
<td>1,997,164,399</td>
</tr>
<tr>
<td>Lottery</td>
<td>2,380,565</td>
<td>436,285,821</td>
<td>14,155,674,428</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>1,385,083</td>
<td>14,555,178</td>
</tr>
<tr>
<td>Total</td>
<td>3,088,559</td>
<td>513,790,422</td>
<td>16,353,016,539</td>
</tr>
</tbody>
</table>

*School revenues based on costs.

(1) Total school revenues should agree with the total school costs in the subsequent section.

### K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th>Cost Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>3,007</td>
<td>3,178</td>
<td>3,255</td>
<td>1,665,904</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits)</td>
<td>660</td>
<td>569</td>
<td>666</td>
<td>365,640</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>53</td>
<td>106</td>
<td>104</td>
<td>29,175</td>
</tr>
<tr>
<td>School Administration</td>
<td>360</td>
<td>390</td>
<td>404</td>
<td>199,501</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>247</td>
<td>219</td>
<td>229</td>
<td>137,095</td>
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<tr>
<td>Food Service</td>
<td>442</td>
<td>409</td>
<td>315</td>
<td>244,830</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>550</td>
<td>626</td>
<td>641</td>
<td>304,753</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>256</td>
<td>276</td>
<td>158</td>
<td>141,661</td>
</tr>
<tr>
<td><strong>TOTAL SCHOOL COSTS</strong></td>
<td>5,575</td>
<td>5,773</td>
<td>5,772</td>
<td>3,088,559</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included.

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services": $ 38,437

### K-12 ADDITIONAL DETAIL INFORMATION

<table>
<thead>
<tr>
<th>Cost Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>2,200</td>
<td>2,608</td>
<td>2,731</td>
<td>995,118</td>
</tr>
<tr>
<td>ESOL</td>
<td>4,282</td>
<td>4,156</td>
<td>3,528</td>
<td>86,060</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>7,170</td>
<td>5,112</td>
<td>5,116</td>
<td>584,726</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,206</td>
<td>2,904</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs (5) (** NOT FEPF FUNDED**)</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials,Supplies,Operating Capital Outlay: (4)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Textbooks</td>
<td>26</td>
<td></td>
<td></td>
<td>14,256</td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>31</td>
<td></td>
<td></td>
<td>17,131</td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>33</td>
<td></td>
<td></td>
<td>18,128</td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td>148</td>
<td></td>
<td></td>
<td>81,973</td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>10</td>
<td></td>
<td></td>
<td>5,607</td>
</tr>
</tbody>
</table>

(4) The total of "Materials,Supplies,Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEPF Funded.
### REVENUES

<table>
<thead>
<tr>
<th>Source</th>
<th>School %</th>
<th>District %</th>
<th>State %</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>21.85%</td>
<td>13.71%</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>78.02%</td>
<td>84.92%</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>0.13%</td>
<td>1.11%</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0%</td>
<td>0.27%</td>
<td>0.09%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>100.00%</td>
<td>100.00%</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.

(1) Total school revenues should agree with the total school costs in the subsequent section.

### K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>2,833</td>
<td>3,178</td>
<td>3,255</td>
<td>1,964,800</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits)</td>
<td>499</td>
<td>569</td>
<td>666</td>
<td>346,099</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>43</td>
<td>106</td>
<td>104</td>
<td>29,658</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>299</td>
<td>390</td>
<td>404</td>
<td>207,704</td>
</tr>
<tr>
<td>School Administration</td>
<td>213</td>
<td>219</td>
<td>229</td>
<td>147,439</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>425</td>
<td>409</td>
<td>315</td>
<td>294,924</td>
</tr>
<tr>
<td>Food Service</td>
<td>468</td>
<td>626</td>
<td>641</td>
<td>324,816</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>199</td>
<td>276</td>
<td>158</td>
<td>138,266</td>
</tr>
<tr>
<td><strong>TOTAL SCHOOL COSTS</strong></td>
<td>4,979</td>
<td>5,773</td>
<td>5,772</td>
<td>3,453,706</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services": $22,658

### K-12 ADDITIONAL DETAIL INFORMATION

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aides (Salaries/Benefit)</td>
<td>2,336</td>
<td>2,608</td>
<td>2,731</td>
<td>1,376,933</td>
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<tr>
<td>ESOL</td>
<td>4,353</td>
<td>4,156</td>
<td>3,528</td>
<td>60,942</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>5,854</td>
<td>5,112</td>
<td>5,116</td>
<td>526,925</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,206</td>
<td>2,904</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials, Supplies, Operating Capital Outlay: (4)</td>
<td>44</td>
<td></td>
<td></td>
<td>30,222</td>
</tr>
<tr>
<td>Textbooks</td>
<td>21</td>
<td></td>
<td></td>
<td>14,750</td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>18</td>
<td></td>
<td></td>
<td>12,529</td>
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<tr>
<td>Other Instructional Materials</td>
<td>121</td>
<td></td>
<td></td>
<td>83,545</td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td>9</td>
<td></td>
<td></td>
<td>6,393</td>
</tr>
</tbody>
</table>

(4) The total of "Materials, Supplies, Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEFP Funded.
### REVENUES

<table>
<thead>
<tr>
<th>Source</th>
<th>School* (1)</th>
<th>%</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>318,749</td>
<td>11.18%</td>
<td>70,422,823</td>
<td>13.71%</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>2,526,376</td>
<td>88.61%</td>
<td>436,285,821</td>
<td>84.92%</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>6,027</td>
<td>0.21%</td>
<td>5,696,695</td>
<td>1.11%</td>
<td>185,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0.00%</td>
<td>1,385,083</td>
<td>0.27%</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td>Total</td>
<td>2,851,152</td>
<td>100.00%</td>
<td>513,790,422</td>
<td>100.00%</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.
(1) Total school revenues should agree with the total school costs in the subsequent section.

### K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th>Category</th>
<th>School**</th>
<th>District***</th>
<th>State***</th>
<th>Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>4,832</td>
<td>3,178</td>
<td>3,255</td>
<td>1,543,932</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits)</td>
<td>957</td>
<td>569</td>
<td>666</td>
<td>305,889</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>102</td>
<td>106</td>
<td>104</td>
<td>32,504</td>
</tr>
<tr>
<td>School Administration</td>
<td>1,216</td>
<td>390</td>
<td>404</td>
<td>388,670</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>266</td>
<td>219</td>
<td>229</td>
<td>85,028</td>
</tr>
<tr>
<td>Food Service</td>
<td>233</td>
<td>409</td>
<td>315</td>
<td>74,557</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>996</td>
<td>626</td>
<td>641</td>
<td>318,355</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>320</td>
<td>276</td>
<td>158</td>
<td>102,217</td>
</tr>
<tr>
<td>Total School Costs**</td>
<td>8,922</td>
<td>5,773</td>
<td>5,772</td>
<td>2,851,152</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included
***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.
****Includes some non-personnel costs, such as teacher training materials.
**District Costs: The amounts above represent only school-level costs. No district-level costs have been included.
(2) Costs of substitute teachers included in "Other School-Level Support Services": $ 0

### K-12 ADDITIONAL DETAIL INFORMATION

<table>
<thead>
<tr>
<th>Category</th>
<th>School**</th>
<th>District***</th>
<th>State***</th>
<th>Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>3,952</td>
<td>2,608</td>
<td>2,731</td>
<td>108,006</td>
</tr>
<tr>
<td>ESOL</td>
<td>3,198</td>
<td>4,156</td>
<td>3,528</td>
<td>12,952</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>4,924</td>
<td>5,112</td>
<td>5,116</td>
<td>1,400,852</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>6,094</td>
<td>3,206</td>
<td>2,904</td>
<td>22,122</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials, Supplies, Operating Capital Outlay:</td>
<td>34</td>
<td></td>
<td></td>
<td>10,760</td>
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<tr>
<td>Textbooks</td>
<td>0</td>
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<td>0</td>
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<tr>
<td>Computer Hardware &amp; Software</td>
<td>0</td>
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<td>0</td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>0</td>
<td></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td>187</td>
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<td></td>
<td>59,758</td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>45</td>
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<td></td>
<td>14,510</td>
</tr>
</tbody>
</table>

(4) The total of "Materials,Supplies,Operating Capital Outlay" should agree to same reported in previous section.
(5) Not FEFP Funded.
### REVENUES

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>%</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>612,357</td>
<td>23.73%</td>
<td>70,422,823</td>
<td>13.71%</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>1,964,063</td>
<td>76.12%</td>
<td>436,285,821</td>
<td>84.92%</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>3,665</td>
<td>0.14%</td>
<td>5,696,695</td>
<td>1.11%</td>
<td>185,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0.00%</td>
<td>1,385,083</td>
<td>0.27%</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>2,580,085</td>
<td>100.00%</td>
<td>513,790,422</td>
<td>100.00%</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.

(1) Total school revenues should agree with the total school costs in the subsequent section.

### K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th>Cost Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>3,141</td>
<td>3,178</td>
<td>3,265</td>
<td>1,474,539</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>697</td>
<td>569</td>
<td>666</td>
<td>327,320</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>58</td>
<td>106</td>
<td>104</td>
<td>27,301</td>
</tr>
<tr>
<td>School Administration</td>
<td>14</td>
<td>390</td>
<td>404</td>
<td>6,772</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>284</td>
<td>219</td>
<td>229</td>
<td>133,521</td>
</tr>
<tr>
<td>Food Service</td>
<td>476</td>
<td>409</td>
<td>315</td>
<td>223,487</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>576</td>
<td>626</td>
<td>641</td>
<td>270,319</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>249</td>
<td>276</td>
<td>158</td>
<td>116,826</td>
</tr>
<tr>
<td><strong>TOTAL SCHOOL COSTS</strong></td>
<td>5,495</td>
<td>5,773</td>
<td>5,772</td>
<td>2,580,085</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services": $ 24,421

### K-12 ADDITIONAL DETAIL INFORMATION

<table>
<thead>
<tr>
<th>Cost Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>2,335</td>
<td>2,608</td>
<td>2,731</td>
<td>848,824</td>
</tr>
<tr>
<td>ESOL</td>
<td>4,577</td>
<td>4,156</td>
<td>3,528</td>
<td>146,466</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>6,476</td>
<td>5,112</td>
<td>5,116</td>
<td>479,249</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,206</td>
<td>2,904</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials, Supplies, Operating Capital Outlay: (4)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Textbooks</td>
<td>28</td>
<td></td>
<td></td>
<td>13,013</td>
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<tr>
<td>Computer Hardware &amp; Software</td>
<td>54</td>
<td></td>
<td></td>
<td>25,503</td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>42</td>
<td></td>
<td></td>
<td>19,634</td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td>120</td>
<td></td>
<td></td>
<td>56,122</td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>41</td>
<td></td>
<td></td>
<td>19,249</td>
</tr>
</tbody>
</table>

(4) The total of "Materials,Supplies,Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEFP Funded.
## REVENUES

<table>
<thead>
<tr>
<th>Source</th>
<th>School (%)</th>
<th>District (%)</th>
<th>State (%)</th>
<th>Total ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>571,865</td>
<td>70,422,823</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>2,240,836</td>
<td>436,285,821</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>6,248</td>
<td>5,696,695</td>
<td>186,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>1,385,083</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td>Total</td>
<td>2,818,949</td>
<td>513,790,422</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.
(1) Total school revenues should agree with the total school costs in the subsequent section.

## K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th>Category</th>
<th>Per Full-Time Equivalent Student</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>3,390</td>
<td>3,178 3,255 1,520,542</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits)</td>
<td>681</td>
<td>666 305,420</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>47</td>
<td>104 21,003</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>614</td>
<td>404 275,460</td>
</tr>
<tr>
<td>School Administration</td>
<td>228</td>
<td>229 102,391</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>472</td>
<td>409 315 211,523</td>
</tr>
<tr>
<td>Food Service</td>
<td>612</td>
<td>641 274,338</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>241</td>
<td>158 108,272</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>262</td>
<td>18,391 283,338</td>
</tr>
<tr>
<td>TOTAL SCHOOL COSTS**</td>
<td>6,285</td>
<td>5,772 2,818,949</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included
***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.
****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.
(2) Costs of substitute teachers included in "Other School-Level Support Services" : $ 20,947

## K-12 ADDITIONAL DETAIL INFORMATION

<table>
<thead>
<tr>
<th>Category</th>
<th>Per Full-Time Equivalent Student</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>2,859</td>
<td>2,608 2,731 1,056,221</td>
</tr>
<tr>
<td>ESOL</td>
<td>2,890</td>
<td>4,156 3,528 2,890</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>5,916</td>
<td>5,112 5,116 461,431</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,206 2,904 0</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td>*</td>
<td>* 0</td>
</tr>
<tr>
<td>Materials,Supplies,Operating Capital Outlay: (4)</td>
<td></td>
<td>17 7,551</td>
</tr>
<tr>
<td>Textbooks</td>
<td>17</td>
<td>34 15,441</td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>20</td>
<td>20 8,976</td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>144</td>
<td>144 64,439</td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td>13</td>
<td>5,984</td>
</tr>
</tbody>
</table>

(4) The total of "Materials,Supplies,Operating Capital Outlay" should agree to same reported in previous section.
(5) Not FEFP Funded.
### REVENUES

<table>
<thead>
<tr>
<th>Source</th>
<th>School* (%)</th>
<th>District (%)</th>
<th>State (%)</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>675,371</td>
<td>70,422,823</td>
<td>1,997,164,399</td>
<td>22.13%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>2,366,376</td>
<td>436,285,821</td>
<td>14,155,674,428</td>
<td>77.52%</td>
</tr>
<tr>
<td>Lottery</td>
<td>10,759</td>
<td>5,696,695</td>
<td>185,622,534</td>
<td>0.35%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td></td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>3,052,506</td>
<td>513,790,422</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.

(1) Total school revenues should agree with the total school costs in the subsequent section.

### K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th>Category</th>
<th>School**</th>
<th>District***</th>
<th>State***</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aides (Salaries/Benefits)</td>
<td>2,541</td>
<td>3,178</td>
<td>3,255</td>
<td>1,699,993</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>532</td>
<td>569</td>
<td>666</td>
<td>337,000</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>39</td>
<td>106</td>
<td>104</td>
<td>24,540</td>
</tr>
<tr>
<td>School Administration</td>
<td>329</td>
<td>390</td>
<td>404</td>
<td>208,221</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>241</td>
<td>219</td>
<td>229</td>
<td>152,773</td>
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<tr>
<td>Food Service</td>
<td>441</td>
<td>409</td>
<td>315</td>
<td>279,022</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>499</td>
<td>626</td>
<td>641</td>
<td>315,753</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>199</td>
<td>276</td>
<td>158</td>
<td>125,804</td>
</tr>
<tr>
<td><strong>TOTAL SCHOOL COSTS</strong></td>
<td>4,821</td>
<td>5,773</td>
<td>5,772</td>
<td>3,052,506</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services" $ 22,787

### K-12 ADDITIONAL DETAIL INFORMATION TOTAL

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District***</th>
<th>State***</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>2,258</td>
<td>2,608</td>
<td>2,731</td>
<td>1,177,351</td>
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<tr>
<td>ESOL</td>
<td>4,146</td>
<td>4,156</td>
<td>3,528</td>
<td>101,577</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>3,786</td>
<td>5,112</td>
<td>5,116</td>
<td>330,465</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,206</td>
<td>2,904</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials,Supplies,Operating Capital Outlay: (4)</td>
<td>43</td>
<td>27,212</td>
<td></td>
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<tr>
<td>Textbooks</td>
<td>64</td>
<td></td>
<td>40,558</td>
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<tr>
<td>Computer Hardware &amp; Software</td>
<td>9</td>
<td></td>
<td>6,007</td>
<td></td>
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<tr>
<td>Other Instructional Materials</td>
<td>115</td>
<td></td>
<td>72,938</td>
<td></td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>10</td>
<td></td>
<td>6,058</td>
<td></td>
</tr>
</tbody>
</table>

(4) The total of "Materials,Supplies,Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEFP Funded.
### K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE**</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>4,774</td>
<td>3,178</td>
<td>3,255</td>
<td>1,422,534</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits) (2)</td>
<td>827</td>
<td>569</td>
<td>666</td>
<td>246,438</td>
</tr>
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<td>Contracted Instructional Services</td>
<td>56</td>
<td>106</td>
<td>104</td>
<td>16,599</td>
</tr>
<tr>
<td>School Administration</td>
<td>894</td>
<td>390</td>
<td>404</td>
<td>266,437</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>345</td>
<td>219</td>
<td>229</td>
<td>102,897</td>
</tr>
<tr>
<td>Food Service</td>
<td>233</td>
<td>409</td>
<td>315</td>
<td>69,520</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>900</td>
<td>626</td>
<td>641</td>
<td>268,221</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>367</td>
<td>276</td>
<td>158</td>
<td>109,472</td>
</tr>
<tr>
<td><strong>TOTAL SCHOOL COSTS</strong></td>
<td>8,396</td>
<td>5,773</td>
<td>5,772</td>
<td>2,502,118</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included
***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.
****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.
(2) Costs of substitute teachers included in "Other School-Level Support Services" $ 19,371

### K-12 ADDITIONAL DETAIL INFORMATION

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE**</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>4,097</td>
<td>2,608</td>
<td>2,731</td>
<td>889,336</td>
</tr>
<tr>
<td>ESOL</td>
<td>12,219</td>
<td>4,156</td>
<td>3,528</td>
<td>48,754</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>6,541</td>
<td>5,112</td>
<td>5,116</td>
<td>281,259</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>5,987</td>
<td>3,206</td>
<td>2,904</td>
<td>203,185</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials,Supplies,Operating Capital Outlay: (4)</td>
<td>37</td>
<td></td>
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<tr>
<td>Textbooks</td>
<td></td>
<td></td>
<td></td>
<td>9,832</td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>33</td>
<td></td>
<td></td>
<td>48,142</td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>162</td>
<td></td>
<td></td>
<td>32,009</td>
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<tr>
<td>Other Materials and Supplies</td>
<td>108</td>
<td></td>
<td></td>
<td>2,039</td>
</tr>
</tbody>
</table>

(4) The total of "Materials,Supplies,Operating Capital Outlay" should agree to same reported in previous section.
(5) Not FEFP Funded.
### REVENUES

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL* (1)</th>
<th>%</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>39,181</td>
<td>7.33%</td>
<td>70,422,823</td>
<td>13.71%</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>495,659</td>
<td>92.67%</td>
<td>436,285,821</td>
<td>84.92%</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>0</td>
<td>0.00%</td>
<td>5,696,695</td>
<td>1.11%</td>
<td>185,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0.00%</td>
<td>1,385,083</td>
<td>0.27%</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td>Total</td>
<td>534,840</td>
<td>100.00%</td>
<td>513,790,422</td>
<td>100.00%</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.
(1) Total school revenues should agree with the total school costs in the subsequent section.

### K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th>Costs Provided</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>4,190</td>
<td>3,178</td>
<td>3,255</td>
<td>303,810</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits) (2)</td>
<td>278</td>
<td>569</td>
<td>666</td>
<td>20,158</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>48</td>
<td>106</td>
<td>104</td>
<td>3,514</td>
</tr>
<tr>
<td>School Administration</td>
<td>1,007</td>
<td>390</td>
<td>404</td>
<td>72,983</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>487</td>
<td>219</td>
<td>229</td>
<td>35,286</td>
</tr>
<tr>
<td>Food Service</td>
<td>233</td>
<td>409</td>
<td>315</td>
<td>16,917</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>836</td>
<td>626</td>
<td>641</td>
<td>60,580</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>298</td>
<td>276</td>
<td>158</td>
<td>21,592</td>
</tr>
<tr>
<td>TOTAL SCHOOL COSTS**</td>
<td>7,377</td>
<td>5,773</td>
<td>5,772</td>
<td>534,840</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included
***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.
****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.
(2) Costs of substitute teachers included in "Other School-Level Support Services" $ 0

### K-12 ADDITIONAL DETAIL INFORMATION

<table>
<thead>
<tr>
<th>Costs Provided</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>3,350</td>
<td>2,608</td>
<td>2,731</td>
<td>184,258</td>
</tr>
<tr>
<td>ESOL</td>
<td>3,349</td>
<td>4,156</td>
<td>3,528</td>
<td>28,467</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>10,121</td>
<td>5,112</td>
<td>5,116</td>
<td>91,085</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,206</td>
<td>2,904</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials,Supplies,Operating Capital Outlay: (4)</td>
<td>252</td>
<td></td>
<td></td>
<td>18,179</td>
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<tr>
<td>Textbooks</td>
<td>46</td>
<td></td>
<td></td>
<td>3,317</td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>104</td>
<td></td>
<td></td>
<td>7,521</td>
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<tr>
<td>Other Instructional Materials</td>
<td>72</td>
<td></td>
<td></td>
<td>5,202</td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>15</td>
<td></td>
<td></td>
<td>1,067</td>
</tr>
</tbody>
</table>

(4) The total of "Materials,Supplies,Operating Capital Outlay" should agree to same reported in previous section.
(5) Not FEFP Funded.
### REVENUES

<table>
<thead>
<tr>
<th>Source</th>
<th>School* (1)</th>
<th>%</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>1,189,227</td>
<td>21.36%</td>
<td>70,422,823</td>
<td>13.71%</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>4,372,314</td>
<td>78.53%</td>
<td>436,285,821</td>
<td>84.92%</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>6,004</td>
<td>0.11%</td>
<td>5,696,695</td>
<td>1.11%</td>
<td>185,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0.00%</td>
<td>1,385,083</td>
<td>0.27%</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>5,567,545</td>
<td>100.00%</td>
<td>513,790,422</td>
<td>100.00%</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.

(1) Total school revenues should agree with the total school costs in the subsequent section.

### K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aides (Salaries/Benefits)</td>
<td>3,563</td>
<td>3,178</td>
<td>3,255</td>
<td>3,105,370</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits) (2)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>737</td>
<td>569</td>
<td>666</td>
<td>642,480</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>59</td>
<td>106</td>
<td>104</td>
<td>51,737</td>
</tr>
<tr>
<td>School Administration</td>
<td>380</td>
<td>390</td>
<td>404</td>
<td>331,219</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>322</td>
<td>219</td>
<td>229</td>
<td>280,861</td>
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<tr>
<td>Food Service</td>
<td>466</td>
<td>409</td>
<td>315</td>
<td>405,945</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>608</td>
<td>626</td>
<td>641</td>
<td>530,246</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>252</td>
<td>276</td>
<td>158</td>
<td>219,887</td>
</tr>
<tr>
<td><strong>TOTAL SCHOOL COSTS</strong></td>
<td>6,387</td>
<td>5,773</td>
<td>5,772</td>
<td>5,567,545</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services": $ 33,068

### K-12 ADDITIONAL DETAIL INFORMATION

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aides (Salaries/Benefits)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Basic Programs</td>
<td>3,079</td>
<td>2,608</td>
<td>2,731</td>
<td>1,829,861</td>
</tr>
<tr>
<td>ESOL</td>
<td>2,700</td>
<td>4,156</td>
<td>3,528</td>
<td>60,355</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>5,156</td>
<td>5,112</td>
<td>5,116</td>
<td>1,097,629</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>2,792</td>
<td>3,206</td>
<td>2,904</td>
<td>117,525</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials, Supplies, Operating Capital Outlay: (4)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Textbooks</td>
<td>53</td>
<td></td>
<td></td>
<td>46,290</td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>61</td>
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<td></td>
<td>53,338</td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>33</td>
<td></td>
<td></td>
<td>28,817</td>
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<tr>
<td>Other Materials and Supplies</td>
<td>163</td>
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<td>142,633</td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>11</td>
<td></td>
<td></td>
<td>9,783</td>
</tr>
</tbody>
</table>

(4) The total of "Materials, Supplies, Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEFP Funded.
### Revenue Breakdown

<table>
<thead>
<tr>
<th>Source</th>
<th>SCHOOL</th>
<th>%</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>861,465</td>
<td>20.12%</td>
<td>70,422,823</td>
<td>13.71%</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>3,416,997</td>
<td>79.82%</td>
<td>436,285,821</td>
<td>84.92%</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>2,407</td>
<td>0.06%</td>
<td>5,696,695</td>
<td>1.11%</td>
<td>185,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0.00%</td>
<td>1,385,083</td>
<td>0.27%</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>4,280,869</td>
<td>100.00%</td>
<td>513,790,422</td>
<td>100.00%</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.

(1) Total school revenues should agree with the total school costs in the subsequent section.

---

### Operating Costs

#### School-Level Costs

<table>
<thead>
<tr>
<th>Category</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>6,490</td>
<td>3,178</td>
<td>3,255</td>
<td>2,717,339</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits)</td>
<td>942</td>
<td>569</td>
<td>666</td>
<td>394,338</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>108</td>
<td>106</td>
<td>104</td>
<td>45,171</td>
</tr>
<tr>
<td>School Administration</td>
<td>533</td>
<td>390</td>
<td>404</td>
<td>223,125</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>383</td>
<td>219</td>
<td>229</td>
<td>160,384</td>
</tr>
<tr>
<td>Food Service</td>
<td>467</td>
<td>409</td>
<td>315</td>
<td>195,531</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>899</td>
<td>626</td>
<td>641</td>
<td>376,362</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>403</td>
<td>276</td>
<td>158</td>
<td>168,619</td>
</tr>
<tr>
<td><strong>TOTAL SCHOOL COSTS</strong></td>
<td>10,225</td>
<td>5,773</td>
<td>5,772</td>
<td>4,280,869</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services": $36,638

---

### Additional Information

#### Per Full-Time Equivalent Student Costs

<table>
<thead>
<tr>
<th>Category</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>3,657</td>
<td>2,608</td>
<td>2,731</td>
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<td>ESOL</td>
<td>6,966</td>
<td>4,156</td>
<td>3,528</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>10,451</td>
<td>5,112</td>
<td>5,116</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,206</td>
<td>2,904</td>
</tr>
<tr>
<td>Adult Programs (5) <em>( NOT FEFP FUNDED)</em></td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials, Supplies, Operating Capital Outlay: (4)</td>
<td>18</td>
<td></td>
<td>7,670</td>
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<tr>
<td>Textbooks</td>
<td>32</td>
<td></td>
<td>13,448</td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>51</td>
<td></td>
<td>21,461</td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>262</td>
<td></td>
<td>109,660</td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>19</td>
<td></td>
<td>8,145</td>
</tr>
</tbody>
</table>

(4) The total of "Materials, Supplies, Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEFP Funded.
## K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th>Description</th>
<th>Total Costs</th>
<th>District**</th>
<th>State***</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>6,038</td>
<td>3,178</td>
<td>3,255</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits) (2)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>3,292</td>
<td>569</td>
<td>666</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>369</td>
<td>106</td>
<td>104</td>
</tr>
<tr>
<td>School Administration</td>
<td>4,140</td>
<td>390</td>
<td>404</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>567</td>
<td>219</td>
<td>229</td>
</tr>
<tr>
<td>Food Service</td>
<td>0</td>
<td>409</td>
<td>315</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>4,780</td>
<td>626</td>
<td>641</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>8,219</td>
<td>276</td>
<td>158</td>
</tr>
<tr>
<td><strong>Total School Costs</strong></td>
<td>27,402</td>
<td>5,773</td>
<td>5,772</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included.

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services": $ 0

## K-12 ADDITIONAL DETAIL INFORMATION

<table>
<thead>
<tr>
<th>Description</th>
<th>Per Full-Time Equivalent Student</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aides (Salaries/Benefit)</td>
<td></td>
<td>5,841</td>
</tr>
<tr>
<td>ESOL</td>
<td>0</td>
<td>4,156</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>7,575</td>
<td>5,112</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>5,793</td>
<td>3,206</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEPF FUNDED)</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials, Supplies, Operating Capital Outlay: (4)</td>
<td>51</td>
<td>11,122</td>
</tr>
<tr>
<td>Textbooks</td>
<td>34</td>
<td>7,415</td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>437</td>
<td>95,283</td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>45</td>
<td>9,865</td>
</tr>
</tbody>
</table>

(4) The total of "Materials, Supplies, Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEPF Funded.
**EDUCATIONAL FUNDING ACCOUNTABILITY ACT, CS/SB 1546**
**2002 - 2003 SCHOOL FINANCIAL REPORT**
**DISTRICT: 53 POLK**

**SCHOOL: 1681 SCOTT LAKE ELEMENTARY SCHOOL**

<table>
<thead>
<tr>
<th>REVENUES</th>
<th>SCHOOL* (%)</th>
<th>%</th>
<th>DISTRICT (%)</th>
<th>%</th>
<th>STATE (%)</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>520,349</td>
<td>12.95%</td>
<td>70,422,823</td>
<td>13.71%</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>3,490,279</td>
<td>86.84%</td>
<td>436,285,821</td>
<td>84.92%</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>8,714</td>
<td>0.22%</td>
<td>5,696,695</td>
<td>1.11%</td>
<td>185,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0.00%</td>
<td>1,385,083</td>
<td>0.27%</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td>Total</td>
<td>4,019,342</td>
<td>100.00%</td>
<td>513,790,422</td>
<td>100.00%</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.

(1) Total school revenues should agree with the total school costs in the subsequent section.

**K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th>Per Full-Time Equivalent Student</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>SCHOOL</strong></td>
<td><strong>DISTRICT</strong>*</td>
</tr>
<tr>
<td>Teachers/Teachers Aides (Salaries/Benefits)</td>
<td>2,892</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits) (2)</td>
<td>305</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>36</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>289</td>
</tr>
<tr>
<td>School Administration</td>
<td>168</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>405</td>
</tr>
<tr>
<td>Food Service</td>
<td>537</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>245</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL SCHOOL COSTS</strong></td>
<td>4,877</td>
</tr>
</tbody>
</table>

**Capital expenditures for new schools are not included**

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

**District Costs:** The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services": $ 60,581

**K-12 ADDITIONAL DETAIL INFORMATION**

<table>
<thead>
<tr>
<th>Per Full-Time Equivalent Student</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>SCHOOL</strong></td>
<td><strong>DISTRICT</strong>*</td>
</tr>
<tr>
<td>Basic Programs</td>
<td>2,396</td>
</tr>
<tr>
<td>ESOL</td>
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</tr>
<tr>
<td>Exceptional Programs</td>
<td>4,984</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FFEF FUNDED)</td>
<td></td>
</tr>
<tr>
<td>Materials,Supplies,Operating Capital Outlay: (4)</td>
<td>41</td>
</tr>
<tr>
<td>Textbooks</td>
<td>27</td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>39</td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>44</td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td>17</td>
</tr>
</tbody>
</table>

(4) The total of "Materials,Supplies,Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FFEF Funded.
**REVENUES**

<table>
<thead>
<tr>
<th>Source</th>
<th>SCHOOL* (1)</th>
<th>%</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>275,788</td>
<td>5.44%</td>
<td>70,422,823</td>
<td>13.71%</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>4,766,017</td>
<td>94.49%</td>
<td>436,285,821</td>
<td>84.92%</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>3,445</td>
<td>0.07%</td>
<td>5,696,695</td>
<td>1.11%</td>
<td>185,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0.00%</td>
<td>1,385,083</td>
<td>0.27%</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>5,065,250</td>
<td>100.00%</td>
<td>513,790,422</td>
<td>100.00%</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.*

(1) Total school revenues should agree with the total school costs in the subsequent section.

**K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th>Category</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>5,347</td>
<td>3,178</td>
<td>3,255</td>
<td>1,641,662</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits)</td>
<td>2,861</td>
<td>569</td>
<td>666</td>
<td>878,580</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>117</td>
<td>106</td>
<td>104</td>
<td>35,869</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>2,708</td>
<td>390</td>
<td>404</td>
<td>831,586</td>
</tr>
<tr>
<td>School Administration</td>
<td>479</td>
<td>219</td>
<td>229</td>
<td>147,139</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>0</td>
<td>409</td>
<td>315</td>
<td>1</td>
</tr>
<tr>
<td>Food Service</td>
<td>3,821</td>
<td>626</td>
<td>641</td>
<td>1,173,356</td>
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<tr>
<td>Operation and Maintenance of Plant</td>
<td>1,163</td>
<td>276</td>
<td>158</td>
<td>357,057</td>
</tr>
<tr>
<td><strong>TOTAL SCHOOL COSTS</strong></td>
<td>16,496</td>
<td>5,773</td>
<td>5,772</td>
<td>5,065,250</td>
</tr>
</tbody>
</table>

**Capital expenditures for new schools are not included**

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.***

****Includes some non-personnel costs, such as teacher training materials.***

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services".

**K-12 ADDITIONAL DETAIL INFORMATION**

<table>
<thead>
<tr>
<th>Category</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aides (Salaries/Benefit)</td>
<td>3,312</td>
<td>2,608</td>
<td>2,731</td>
<td>571,766</td>
</tr>
<tr>
<td>ESOL</td>
<td>7,992</td>
<td>4,156</td>
<td>3,528</td>
<td>9,031</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>5,667</td>
<td>5,112</td>
<td>5,116</td>
<td>237,114</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>9,008</td>
<td>3,206</td>
<td>2,904</td>
<td>823,751</td>
</tr>
<tr>
<td>Adult Programs (5) ( &quot;NOT FEFP FUNDED&quot;&quot;)</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials,Supplies,Operating Capital Outlay (4)</td>
<td>134</td>
<td></td>
<td>41,278</td>
<td></td>
</tr>
<tr>
<td>Textbooks</td>
<td>0</td>
<td></td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>40</td>
<td></td>
<td>12,207</td>
<td></td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>274</td>
<td></td>
<td>84,252</td>
<td></td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>31</td>
<td></td>
<td>9,402</td>
<td></td>
</tr>
</tbody>
</table>

(4) The total of "Materials,Supplies,Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEFP Funded.
### REVENUES

<table>
<thead>
<tr>
<th>Source</th>
<th>School*</th>
<th>%</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>850,145</td>
<td>22.23%</td>
<td>70,422,823</td>
<td>13.71%</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>2,954,615</td>
<td>77.24%</td>
<td>436,285,821</td>
<td>84.92%</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>20,363</td>
<td>0.53%</td>
<td>5,696,695</td>
<td>1.11%</td>
<td>185,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0.00%</td>
<td>1,385,083</td>
<td>0.27%</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td>Total</td>
<td>3,825,123</td>
<td>100.00%</td>
<td>513,790,422</td>
<td>100.00%</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.

(1) Total school revenues should agree with the total school costs in the subsequent section.

### K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th>Cost Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aides (Salaries/Benefits)</td>
<td>3,334</td>
<td>3,178</td>
<td>3,255</td>
<td>2,120,335</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits) (2)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>632</td>
<td>569</td>
<td>666</td>
<td>402,141</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>53</td>
<td>106</td>
<td>104</td>
<td>33,709</td>
</tr>
<tr>
<td>School Administration</td>
<td>416</td>
<td>390</td>
<td>404</td>
<td>264,492</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>272</td>
<td>219</td>
<td>229</td>
<td>173,267</td>
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<tr>
<td>Food Service</td>
<td>454</td>
<td>409</td>
<td>315</td>
<td>288,720</td>
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<td>Operation and Maintenance of Plant</td>
<td>598</td>
<td>626</td>
<td>641</td>
<td>380,300</td>
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<tr>
<td>Other School-Level Support Services</td>
<td>255</td>
<td>276</td>
<td>158</td>
<td>162,159</td>
</tr>
<tr>
<td>TOTAL SCHOOL COSTS**</td>
<td>6,014</td>
<td>5,773</td>
<td>5,772</td>
<td>3,825,123</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services". **$ 30,082**

### K-12 ADDITIONAL DETAIL INFORMATION

<table>
<thead>
<tr>
<th>Additional Information</th>
<th>Per Full-Time Equivalent Student</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aides (Salaries/Benefit) (5)</td>
<td>( * NOT FEFP FUNDED)</td>
<td></td>
</tr>
<tr>
<td>Basic Programs</td>
<td>2,514</td>
<td>1,151,600</td>
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<td>ESOL</td>
<td>4,875</td>
<td>175,511</td>
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<tr>
<td>Exceptional Programs</td>
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<td>793,224</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials,Supplies,Operating Capital Outlay: (4)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Textbooks</td>
<td>61</td>
<td>38,900</td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>34</td>
<td>21,701</td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>10</td>
<td>6,212</td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td>155</td>
<td>98,725</td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>12</td>
<td>7,729</td>
</tr>
</tbody>
</table>

(4) The total of "Materials,Supplies,Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEFP Funded.
### K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL</th>
<th>COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>2,719</td>
<td>3,178</td>
<td>3,255</td>
<td>2,010,726</td>
<td></td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>335</td>
<td>569</td>
<td>666</td>
<td>247,601</td>
<td></td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>34</td>
<td>106</td>
<td>104</td>
<td>24,809</td>
<td></td>
</tr>
<tr>
<td>School Administration</td>
<td>307</td>
<td>390</td>
<td>404</td>
<td>227,353</td>
<td></td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>112</td>
<td>219</td>
<td>229</td>
<td>82,480</td>
<td></td>
</tr>
<tr>
<td>Food Service</td>
<td>392</td>
<td>409</td>
<td>315</td>
<td>289,952</td>
<td></td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>493</td>
<td>626</td>
<td>641</td>
<td>364,828</td>
<td></td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>216</td>
<td>276</td>
<td>158</td>
<td>159,914</td>
<td></td>
</tr>
<tr>
<td>TOTAL SCHOOL COSTS**</td>
<td>4,608</td>
<td>5,773</td>
<td>5,772</td>
<td>3,407,663</td>
<td></td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services": $22,319

### K-12 ADDITIONAL DETAIL INFORMATION

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL</th>
<th>COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>2,347</td>
<td>2,608</td>
<td>2,731</td>
<td>1,494,765</td>
<td></td>
</tr>
<tr>
<td>ESOL</td>
<td>4,481</td>
<td>4,156</td>
<td>3,528</td>
<td>87,381</td>
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</tr>
<tr>
<td>Exceptional Programs</td>
<td>5,164</td>
<td>5,112</td>
<td>5,116</td>
<td>428,580</td>
<td></td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,206</td>
<td>2,904</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td></td>
</tr>
<tr>
<td>Materials, Supplies, Operating Capital Outlay: (4)</td>
<td>2</td>
<td>1,567</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Textbooks</td>
<td>18</td>
<td></td>
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<tr>
<td>Computer Hardware &amp; Software</td>
<td>38</td>
<td></td>
<td>27,829</td>
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<tr>
<td>Other Instructional Materials</td>
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<td></td>
<td>25,936</td>
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<td></td>
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<td>Other Materials and Supplies</td>
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<td>13,720</td>
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</tr>
<tr>
<td>Library Media Materials</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

(4) The total of "Materials,Supplies,Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEFP Funded.
## REVENUES

<table>
<thead>
<tr>
<th>Revenues</th>
<th>School* (%)</th>
<th>District (%)</th>
<th>State (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>759,267</td>
<td>11.37%</td>
<td>1,997,164,399</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>5,908,056</td>
<td>88.44%</td>
<td>14,155,674,428</td>
</tr>
<tr>
<td>Lottery</td>
<td>13,136</td>
<td>0.20%</td>
<td>185,622,534</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0.00%</td>
<td>14,555,178</td>
</tr>
<tr>
<td>Total</td>
<td>6,680,458</td>
<td>100.00%</td>
<td>16,353,016,539</td>
</tr>
</tbody>
</table>

*School revenues based on costs.  
(1) Total school revenues should agree with the total school costs in the subsequent section.

## K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th>Operating Costs</th>
<th>Per Full-Time Equivalent Student</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>2,990</td>
<td>3,178</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits)</td>
<td>410</td>
<td>569</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>42</td>
<td>106</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>298</td>
<td>390</td>
</tr>
<tr>
<td>School Administration</td>
<td>202</td>
<td>219</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>367</td>
<td>409</td>
</tr>
<tr>
<td>Food Service</td>
<td>587</td>
<td>626</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>239</td>
<td>276</td>
</tr>
<tr>
<td>TOTAL SCHOOL COSTS**</td>
<td>5,135</td>
<td>5,773</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included  
***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.  
****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services": $65,065

## K-12 ADDITIONAL DETAIL INFORMATION

<table>
<thead>
<tr>
<th>Additional Information</th>
<th>Per Full-Time Equivalent Student</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
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<td>Teachers/Teachers Aides (Salaries/Benefit)</td>
<td>2,777</td>
<td>2,608</td>
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</tr>
<tr>
<td>Exceptional Programs</td>
<td>2,751</td>
<td>5,112</td>
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<tr>
<td>Vocational Programs</td>
<td>3,028</td>
<td>3,206</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials,Supplies,Operating Capital Outlay: (4)</td>
<td>Textbooks</td>
<td>54</td>
</tr>
<tr>
<td></td>
<td>Computer Hardware &amp; Software</td>
<td>35</td>
</tr>
<tr>
<td></td>
<td>Other Instructional Materials</td>
<td>42</td>
</tr>
<tr>
<td></td>
<td>Other Materials and Supplies</td>
<td>55</td>
</tr>
<tr>
<td></td>
<td>Library Media Materials</td>
<td>16</td>
</tr>
</tbody>
</table>

(4) The total of "Materials,Supplies,Operating Capital Outlay" should agree to same reported in previous section.  
(5) Not FEFP Funded.
### Revenues

<table>
<thead>
<tr>
<th>Source</th>
<th>School (%)</th>
<th>District (%)</th>
<th>State (%)</th>
<th>Total ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>22.31%</td>
<td>13.71%</td>
<td>12.21%</td>
<td>644,977</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>77.51%</td>
<td>84.92%</td>
<td>86.56%</td>
<td>2,241,225</td>
</tr>
<tr>
<td>Lottery</td>
<td>0.18%</td>
<td>1.11%</td>
<td>1.14%</td>
<td>5,229</td>
</tr>
<tr>
<td>Private</td>
<td>0.00%</td>
<td>0.27%</td>
<td>0.09%</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>100.00%</td>
<td>100.00%</td>
<td>100.00%</td>
<td>2,891,431</td>
</tr>
</tbody>
</table>

*School revenues based on costs.
(1) Total school revenues should agree with the total school costs in the subsequent section.

### K-12 Operating Costs**

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>2,669</td>
<td>3,178</td>
<td>3,255</td>
<td>1,533,380</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits)</td>
<td>543</td>
<td>569</td>
<td>666</td>
<td>312,120</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>39</td>
<td>106</td>
<td>104</td>
<td>22,419</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
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<td>390</td>
<td>404</td>
<td>206,223</td>
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<tr>
<td>School Administration</td>
<td>226</td>
<td>219</td>
<td>229</td>
<td>129,724</td>
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<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
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<td>409</td>
<td>315</td>
<td>244,918</td>
</tr>
<tr>
<td>Food Service</td>
<td>552</td>
<td>626</td>
<td>641</td>
<td>317,368</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>218</td>
<td>276</td>
<td>158</td>
<td>125,279</td>
</tr>
<tr>
<td><strong>Total School Costs</strong></td>
<td>5,032</td>
<td>5,773</td>
<td>5,772</td>
<td>2,891,431</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included.
***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.
****Includes some non-personnel costs, such as teacher training materials.

### K-12 ADDITIONAL DETAIL INFORMATION

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>2,177</td>
<td>2,608</td>
<td>2,731</td>
<td>970,756</td>
</tr>
<tr>
<td>ESOL</td>
<td>4,219</td>
<td>4,156</td>
<td>3,528</td>
<td>240,494</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>4,500</td>
<td>5,112</td>
<td>5,116</td>
<td>322,130</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,206</td>
<td>2,904</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs (5) (* NOT FEFP FUNDED)</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials, Supplies, Operating Capital Outlay</td>
<td>37</td>
<td></td>
<td></td>
<td>21,444</td>
</tr>
<tr>
<td>Textbooks</td>
<td>22</td>
<td></td>
<td></td>
<td>12,588</td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>29</td>
<td></td>
<td></td>
<td>16,622</td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>129</td>
<td></td>
<td></td>
<td>74,095</td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td>9</td>
<td></td>
<td></td>
<td>4,975</td>
</tr>
</tbody>
</table>

(4) The total of "Materials, Supplies, Operating Capital Outlay" should agree to same reported in previous section.
(5) Not FEFP Funded.
### REVENUES

|                      | SCHOOL* (%) |  | DISTRICT% |  | STATE% |  |
|----------------------|-------------|  |-----------|  |--------|  |
| Federal              | 596,644     | 21.34% | 70,422,823 | 13.71% | 1,997,164,399 | 12.21% |
| State/Local (excludes Lottery) | 2,194,361 | 78.50% | 436,285,821 | 84.92% | 14,155,674,428 | 86.56% |
| Lottery              | 4,496       | 0.16%  | 5,696,695  | 1.11%  | 185,622,534   | 1.14%  |
| Private              | 0           | 0.00%  | 1,385,083  | 0.27%  | 14,555,178    | 0.09%  |
| Total                | 2,795,501   | 100.00% | 513,790,422 | 100.00% | 16,353,016,539 | 100.00% |

*School revenues based on costs.

(1) Total school revenues should agree with the total school costs in the subsequent section.

---

### K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
<th>DISTRICT***</th>
<th>STATE***</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>2,962</td>
<td>3,178</td>
<td>3,255</td>
<td>1,498,198</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>612</td>
<td>569</td>
<td>666</td>
<td>309,694</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>37</td>
<td>106</td>
<td>104</td>
<td>18,688</td>
</tr>
<tr>
<td>School Administration</td>
<td>429</td>
<td>390</td>
<td>404</td>
<td>216,905</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>209</td>
<td>219</td>
<td>229</td>
<td>105,933</td>
</tr>
<tr>
<td>Food Service</td>
<td>506</td>
<td>409</td>
<td>315</td>
<td>255,820</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>570</td>
<td>626</td>
<td>641</td>
<td>288,126</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>202</td>
<td>276</td>
<td>158</td>
<td>102,137</td>
</tr>
<tr>
<td><strong>TOTAL SCHOOL COSTS</strong></td>
<td>5,527</td>
<td>5,773</td>
<td>5,772</td>
<td>2,795,501</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included.

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services": $16,009

---

### K-12 ADDITIONAL DETAIL INFORMATION

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
<th>DISTRICT***</th>
<th>STATE***</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aides (Salaries/Benefit)</td>
<td>2,493</td>
<td>2,608</td>
<td>2,731</td>
<td>1,047,018</td>
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<tr>
<td>ESOL</td>
<td>4,785</td>
<td>4,156</td>
<td>3,528</td>
<td>136,370</td>
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<tr>
<td>Exceptional Programs</td>
<td>5,492</td>
<td>5,112</td>
<td>5,116</td>
<td>314,810</td>
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<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,206</td>
<td>2,904</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td></td>
<td></td>
<td></td>
<td>*</td>
</tr>
<tr>
<td>Materials,Supplies,Operating Capital Outlay: (4)</td>
<td>42</td>
<td></td>
<td></td>
<td>21,439</td>
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<tr>
<td>Textbooks</td>
<td>26</td>
<td></td>
<td></td>
<td>13,176</td>
</tr>
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<td>Computer Hardware &amp; Software</td>
<td>6</td>
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<td>3,121</td>
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<td>Other Instructional Materials</td>
<td>111</td>
<td></td>
<td></td>
<td>56,067</td>
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<tr>
<td>Library Media Materials</td>
<td>24</td>
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<td></td>
<td>12,130</td>
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</tbody>
</table>

(4) The total of "Materials,Supplies,Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEFP Funded.
## Revenues

<table>
<thead>
<tr>
<th>Source</th>
<th>School* (1)</th>
<th>%</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>689,074</td>
<td>12.64%</td>
<td>70,422,823</td>
<td>13.71%</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>4,743,392</td>
<td>87.02%</td>
<td>436,285,821</td>
<td>84.92%</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>18,427</td>
<td>0.34%</td>
<td>5,696,695</td>
<td>1.11%</td>
<td>185,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0.00%</td>
<td>1,385,083</td>
<td>0.27%</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>5,450,893</td>
<td>100.00%</td>
<td>513,790,422</td>
<td>100.00%</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.
(1) Total school revenues should agree with the total school costs in the subsequent section.

## K-12 Operating Costs

**Capital expenditures for new schools are not included**

### Teachers/Teachers Aides (Salaries/Benefits)

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>District</th>
<th>State***</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2,748</td>
<td>3,178</td>
<td>3,255</td>
<td>3,010,896</td>
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</table>

### Substitute Teachers (Salaries/Benefits)

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>District</th>
<th>State***</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>467</td>
<td>569</td>
<td>666</td>
<td>511,244</td>
</tr>
</tbody>
</table>

### Other Instructional Personnel****

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>District</th>
<th>State***</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>52</td>
<td>106</td>
<td>104</td>
<td>57,480</td>
</tr>
</tbody>
</table>

### School Administration

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>District</th>
<th>State***</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>301</td>
<td>390</td>
<td>404</td>
<td>329,422</td>
</tr>
</tbody>
</table>

### Materials/Supplies/Operating Capital Outlay

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>District</th>
<th>State***</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>180</td>
<td>219</td>
<td>229</td>
<td>197,519</td>
</tr>
</tbody>
</table>

### Food Service

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>District</th>
<th>State***</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>376</td>
<td>409</td>
<td>315</td>
<td>411,922</td>
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</table>

### Operation and Maintenance of Plant

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>District</th>
<th>State***</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>603</td>
<td>626</td>
<td>641</td>
<td>660,083</td>
</tr>
</tbody>
</table>

### Other School-Level Support Services

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>District</th>
<th>State***</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>249</td>
<td>276</td>
<td>158</td>
<td>272,527</td>
</tr>
</tbody>
</table>

**Total School Costs**

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>District</th>
<th>State***</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>4,976</td>
<td>5,773</td>
<td>5,772</td>
<td>5,450,893</td>
</tr>
</tbody>
</table>

**District Costs: The amounts above represent only school-level costs. No district-level costs have been included.**

### Costs of substitute teachers included in "Other School-Level Support Services": $52,903

## K-12 Additional Detail Information

### Teachers/Teachers Aides (Salaries/Benefits)

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>District</th>
<th>State***</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>2,364</td>
<td>2,608</td>
<td>2,731</td>
<td>1,932,515</td>
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<tr>
<td>ESOL</td>
<td>1,973</td>
<td>4,156</td>
<td>3,528</td>
<td>11,426</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>3,997</td>
<td>5,112</td>
<td>5,116</td>
<td>1,045,220</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>1,988</td>
<td>3,206</td>
<td>2,904</td>
<td>21,535</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
</tbody>
</table>

### Materials, Supplies, Operating Capital Outlay:

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>District</th>
<th>State***</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Textbooks</td>
<td>31</td>
<td></td>
<td></td>
<td>33,440</td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>41</td>
<td></td>
<td></td>
<td>44,411</td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>41</td>
<td></td>
<td></td>
<td>44,576</td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td>58</td>
<td></td>
<td></td>
<td>63,994</td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>10</td>
<td></td>
<td></td>
<td>11,098</td>
</tr>
</tbody>
</table>

(4) The total of "Materials, Supplies, Operating Capital Outlay" should agree to same reported in previous section.
(5) Not FEFP Funded.
### Revenues

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>%</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>918,623</td>
<td>11.00%</td>
<td>70,422,823</td>
<td>13.71%</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>7,413,921</td>
<td>88.81%</td>
<td>436,285,821</td>
<td>84.92%</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>15,071</td>
<td>0.18%</td>
<td>5,696,695</td>
<td>1.11%</td>
<td>185,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0.00%</td>
<td>1,385,083</td>
<td>0.27%</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>8,347,615</td>
<td>100.00%</td>
<td>513,790,422</td>
<td>100.00%</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.
(1) Total school revenues should agree with the total school costs in the subsequent section.

### K-12 Operating Costs

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>2,978</td>
<td>3,178</td>
<td>3,255</td>
<td>4,897,189</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits)</td>
<td>457</td>
<td>569</td>
<td>666</td>
<td>751,533</td>
</tr>
<tr>
<td>Other Instructional Personnel***</td>
<td>37</td>
<td>106</td>
<td>104</td>
<td>61,397</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>283</td>
<td>390</td>
<td>404</td>
<td>464,967</td>
</tr>
<tr>
<td>School Administration</td>
<td>168</td>
<td>219</td>
<td>229</td>
<td>276,190</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>349</td>
<td>409</td>
<td>315</td>
<td>574,825</td>
</tr>
<tr>
<td>Food Service</td>
<td>588</td>
<td>626</td>
<td>641</td>
<td>968,417</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>215</td>
<td>276</td>
<td>158</td>
<td>353,097</td>
</tr>
<tr>
<td><strong>Total School Costs</strong></td>
<td>5,073</td>
<td>5,773</td>
<td>5,772</td>
<td>8,347,615</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included
***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.
****Includes some non-personnel costs, such as teacher training materials.

**District Costs:** The amounts above represent only school-level costs. No district-level costs have been included.
(2) Costs of substitute teachers included in "Other School-Level Support Services": $ 56,306

### K-12 Additional Detail Information

<table>
<thead>
<tr>
<th>Category</th>
<th>Per Full-Time Equivalent Student</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>2,797</td>
<td>3,065,824</td>
</tr>
<tr>
<td>ESOL</td>
<td>8,448</td>
<td>62,765</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>4,349</td>
<td>950,120</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>2,530</td>
<td>818,480</td>
</tr>
<tr>
<td>Adult Programs (5) (* NOT FEFP FUNDED)</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials, Supplies, Operating Capital Outlay: (4)</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Textbooks</td>
<td>26</td>
<td>42,202</td>
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<tr>
<td>Computer Hardware &amp; Software</td>
<td>29</td>
<td>47,781</td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>41</td>
<td>67,544</td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td>56</td>
<td>91,881</td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>16</td>
<td>26,782</td>
</tr>
</tbody>
</table>

(4) The total of "Materials, Supplies, Operating Capital Outlay" should agree to same reported in previous section.
(5) Not FEFP Funded.
# K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>2,801</td>
<td>3,178</td>
<td>3,265</td>
<td>2,976,138</td>
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<tr>
<td>Substitute Teachers (Salaries/Benefits) (2)</td>
<td>364</td>
<td>569</td>
<td>666</td>
<td>386,222</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>41</td>
<td>106</td>
<td>104</td>
<td>43,315</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>325</td>
<td>390</td>
<td>404</td>
<td>345,035</td>
</tr>
<tr>
<td>School Administration</td>
<td>154</td>
<td>219</td>
<td>229</td>
<td>163,501</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>372</td>
<td>409</td>
<td>315</td>
<td>395,326</td>
</tr>
<tr>
<td>Food Service</td>
<td>560</td>
<td>626</td>
<td>641</td>
<td>595,051</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>225</td>
<td>276</td>
<td>158</td>
<td>238,877</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>225</td>
<td>276</td>
<td>158</td>
<td>238,877</td>
</tr>
<tr>
<td><strong>TOTAL SCHOOL COSTS</strong></td>
<td>4,842</td>
<td>5,773</td>
<td>5,772</td>
<td>5,143,465</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services" : $ 44,986

# K-12 ADDITIONAL DETAIL INFORMATION TOTAL COSTS

<table>
<thead>
<tr>
<th>Per Full-Time Equivalent Student</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>SCHOOL</td>
<td>DISTRICT</td>
</tr>
<tr>
<td>Basic Programs</td>
<td></td>
</tr>
<tr>
<td>Teachers/Teachers Aides</td>
<td>2,553</td>
</tr>
<tr>
<td>ESOL</td>
<td>12,641</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>3,535</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>2,483</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td>*</td>
</tr>
<tr>
<td>Materials, Supplies, Operating Capital Outlay: (4)</td>
<td></td>
</tr>
<tr>
<td>Textbooks</td>
<td>16</td>
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<tr>
<td>Computer Hardware &amp; Software</td>
<td>33</td>
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<tr>
<td>Other Instructional Materials</td>
<td>42</td>
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<tr>
<td>Other Materials and Supplies</td>
<td>52</td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>11</td>
</tr>
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</table>

(4) The total of "Materials, Supplies, Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEFP Funded.
## REVENUES

<table>
<thead>
<tr>
<th>Source</th>
<th>School*</th>
<th>%</th>
<th>District</th>
<th>%</th>
<th>State***</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>821,820</td>
<td>20.92%</td>
<td>70,422,823</td>
<td>13.71%</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>3,097,716</td>
<td>78.85%</td>
<td>436,285,821</td>
<td>84.92%</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>9,260</td>
<td>0.24%</td>
<td>5,696,695</td>
<td>1.11%</td>
<td>185,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0.00%</td>
<td>1,385,083</td>
<td>0.27%</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>3,928,796</td>
<td>100.00%</td>
<td>513,790,422</td>
<td>100.00%</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.

(1) Total school revenues should agree with the total school costs in the subsequent section.

---

## K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State***</th>
<th><strong>Total Costs</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>4,238</td>
<td>3,178</td>
<td>3,255</td>
<td>2,266,787</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits) (2)</td>
<td>776</td>
<td>569</td>
<td>666</td>
<td>413,380</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>66</td>
<td>106</td>
<td>104</td>
<td>35,039</td>
</tr>
<tr>
<td>School Administration</td>
<td>525</td>
<td>390</td>
<td>404</td>
<td>279,521</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>308</td>
<td>219</td>
<td>229</td>
<td>164,066</td>
</tr>
<tr>
<td>Food Service</td>
<td>503</td>
<td>409</td>
<td>315</td>
<td>267,692</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>662</td>
<td>626</td>
<td>641</td>
<td>352,273</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>301</td>
<td>276</td>
<td>158</td>
<td>160,038</td>
</tr>
<tr>
<td><strong>Total School Costs</strong></td>
<td>7,379</td>
<td>5,773</td>
<td>5,772</td>
<td>3,928,796</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services": $ 41,633

---

## K-12 ADDITIONAL DETAIL INFORMATION TOTAL

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District***</th>
<th>State***</th>
<th><strong>Total Costs</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>2,834</td>
<td>2,608</td>
<td>2,731</td>
<td>1,092,659</td>
</tr>
<tr>
<td>ESOL</td>
<td>5,553</td>
<td>4,156</td>
<td>3,528</td>
<td>166,576</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>8,526</td>
<td>5,112</td>
<td>5,116</td>
<td>997,550</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,206</td>
<td>2,904</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials, Supplies, Operating Capital Outlay: (4)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Textbooks</td>
<td>25</td>
<td></td>
<td></td>
<td>13,413</td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>53</td>
<td></td>
<td></td>
<td>28,355</td>
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<td>Other Instructional Materials</td>
<td>33</td>
<td></td>
<td></td>
<td>17,459</td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td>187</td>
<td></td>
<td></td>
<td>99,704</td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>10</td>
<td></td>
<td></td>
<td>5,135</td>
</tr>
</tbody>
</table>

(4) The total of "Materials, Supplies, Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEFP Funded.
### REVENUES

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>%</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>995,620</td>
<td>11.72%</td>
<td>70,422,823</td>
<td>13.71%</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>7,491,822</td>
<td>88.18%</td>
<td>436,285,821</td>
<td>84.92%</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>8,962</td>
<td>0.11%</td>
<td>5,696,695</td>
<td>1.11%</td>
<td>185,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0.00%</td>
<td>1,385,083</td>
<td>0.27%</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td>Total</td>
<td>8,496,404</td>
<td>100.00%</td>
<td>513,790,422</td>
<td>100.00%</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.

(1) Total school revenues should agree with the total school costs in the subsequent section.

### K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>2,626</td>
<td>3,178</td>
<td>3,265</td>
<td>5,038,295</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits)</td>
<td>360</td>
<td>569</td>
<td>666</td>
<td>690,108</td>
</tr>
<tr>
<td>Other Instructional Personnel***</td>
<td>32</td>
<td>106</td>
<td>104</td>
<td>61,527</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>216</td>
<td>390</td>
<td>404</td>
<td>415,165</td>
</tr>
<tr>
<td>School Administration</td>
<td>181</td>
<td>219</td>
<td>229</td>
<td>347,434</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>342</td>
<td>409</td>
<td>315</td>
<td>655,532</td>
</tr>
<tr>
<td>Food Service</td>
<td>492</td>
<td>626</td>
<td>641</td>
<td>943,458</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>180</td>
<td>276</td>
<td>158</td>
<td>344,885</td>
</tr>
<tr>
<td>TOTAL SCHOOL COSTS**</td>
<td>4,429</td>
<td>5,773</td>
<td>5,772</td>
<td>8,496,404</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included.

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services": $54,907

### K-12 ADDITIONAL DETAIL INFORMATION

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>2,490</td>
<td>2,608</td>
<td>2,731</td>
<td>2,908,339</td>
</tr>
<tr>
<td>ESOL</td>
<td>2,001</td>
<td>4,156</td>
<td>3,528</td>
<td>189,340</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>2,843</td>
<td>5,112</td>
<td>5,116</td>
<td>1,126,752</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>3,136</td>
<td>3,206</td>
<td>2,904</td>
<td>813,864</td>
</tr>
<tr>
<td>Adult Programs (5) (** NOT FEPF FUNDED**)</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials,Supplies,Operating Capital Outlay: (4)</td>
<td>44</td>
<td></td>
<td></td>
<td>83,954</td>
</tr>
<tr>
<td>Textbooks</td>
<td>33</td>
<td></td>
<td></td>
<td>62,556</td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>45</td>
<td></td>
<td></td>
<td>86,522</td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td>47</td>
<td></td>
<td></td>
<td>90,553</td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>12</td>
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<td></td>
<td>23,849</td>
</tr>
</tbody>
</table>

(4) The total of "Materials,Supplies,Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEPF Funded.
## REVENUES

<table>
<thead>
<tr>
<th>Source</th>
<th>School* (1)</th>
<th>%</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>784,873</td>
<td>11.78%</td>
<td>70,422,823</td>
<td>13.71%</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>5,867,518</td>
<td>88.06%</td>
<td>436,285,821</td>
<td>84.92%</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>10,352</td>
<td>0.16%</td>
<td>5,696,695</td>
<td>1.11%</td>
<td>185,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0.00%</td>
<td>1,385,083</td>
<td>0.27%</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td>Total</td>
<td>6,662,743</td>
<td>100.00%</td>
<td>513,790,422</td>
<td>100.00%</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.
(1) Total school revenues should agree with the total school costs in the subsequent section.

## K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District***</th>
<th>State***</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>3,469</td>
<td>3,178</td>
<td>3,265</td>
<td>3,891,327</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits) (2)</td>
<td>468</td>
<td>569</td>
<td>666</td>
<td>525,448</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>56</td>
<td>106</td>
<td>104</td>
<td>62,754</td>
</tr>
<tr>
<td>School Administration</td>
<td>364</td>
<td>390</td>
<td>404</td>
<td>408,170</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>217</td>
<td>219</td>
<td>229</td>
<td>243,117</td>
</tr>
<tr>
<td>Food Service</td>
<td>393</td>
<td>409</td>
<td>315</td>
<td>440,646</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>681</td>
<td>626</td>
<td>641</td>
<td>763,583</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>292</td>
<td>276</td>
<td>158</td>
<td>327,698</td>
</tr>
<tr>
<td>Total School Costs**</td>
<td>5,940</td>
<td>5,773</td>
<td>5,772</td>
<td>6,662,743</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.
(2) Costs of substitute teachers included in "Other School-Level Support Services". $ 61,883

## K-12 ADDITIONAL DETAIL INFORMATION

<table>
<thead>
<tr>
<th>Category</th>
<th>Per Full-Time Equivalent Student</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aides (Salaries/Benefit)</td>
<td>SCHOOL</td>
</tr>
<tr>
<td>Basic Programs</td>
<td>3,183</td>
</tr>
<tr>
<td>ESOL</td>
<td>7,628</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>3,945</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>2,893</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td>*</td>
</tr>
<tr>
<td>Materials, Supplies, Operating Capital Outlay: (4)</td>
<td></td>
</tr>
<tr>
<td>Textbooks</td>
<td>17</td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>50</td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>60</td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td>85</td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>6</td>
</tr>
</tbody>
</table>

(4) The total of "Materials, Supplies, Operating Capital Outlay" should agree to same reported in previous section.
(5) Not FEFP Funded.
## Revenues

<table>
<thead>
<tr>
<th>Source</th>
<th>School (%)</th>
<th>District (%)</th>
<th>State (%)</th>
<th>Total ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>785,061</td>
<td>70,422,823</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>2,656,652</td>
<td>436,285,821</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>3,625</td>
<td>5,696,695</td>
<td>185,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>1,385,083</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>3,445,338</td>
<td>513,790,422</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.
(1) Total school revenues should agree with the total school costs in the subsequent section.

## K-12 Operating Costs

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
<td>3,918</td>
<td>3,178</td>
<td>3,255</td>
<td>1,931,844</td>
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<td>Substitute Teachers (Salaries/Benefits) (2)</td>
<td>854</td>
<td>569</td>
<td>666</td>
<td>420,952</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>80</td>
<td>106</td>
<td>104</td>
<td>39,288</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>391</td>
<td>390</td>
<td>404</td>
<td>192,720</td>
</tr>
<tr>
<td>School Administration</td>
<td>305</td>
<td>219</td>
<td>229</td>
<td>150,518</td>
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<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>471</td>
<td>409</td>
<td>315</td>
<td>232,105</td>
</tr>
<tr>
<td>Food Service</td>
<td>687</td>
<td>626</td>
<td>641</td>
<td>338,515</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>283</td>
<td>276</td>
<td>158</td>
<td>139,396</td>
</tr>
<tr>
<td><strong>Total School Costs</strong></td>
<td>6,989</td>
<td>5,773</td>
<td>5,772</td>
<td>3,445,338</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included
***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.
****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.
(2) Costs of substitute teachers included in "Other School-Level Support Services": $16,002

## K-12 Additional Detail Information

### Teachers/Teacher Aides (Salaries/Benefits)

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>2,736</td>
<td>2,608</td>
<td>2,731</td>
</tr>
<tr>
<td>ESOL</td>
<td>5,348</td>
<td>4,156</td>
<td>3,528</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>7,038</td>
<td>5,112</td>
<td>5,116</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,206</td>
<td>2,904</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
</tbody>
</table>

### Materials, Supplies, Operating Capital Outlay: (4)

<table>
<thead>
<tr>
<th>Category</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Textbooks</td>
<td>28</td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>17</td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>52</td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td>176</td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>31</td>
</tr>
</tbody>
</table>

(4) The total of "Materials, Supplies, Operating Capital Outlay" should agree to same reported in previous section.
(5) Not FEFP Funded.
**REVENUES**

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>%</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>490,979</td>
<td>14.25%</td>
<td>70,422,823</td>
<td>13.71%</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>2,942,386</td>
<td>85.38%</td>
<td>436,285,821</td>
<td>84.92%</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>12,764</td>
<td>0.37%</td>
<td>5,696,695</td>
<td>1.11%</td>
<td>185,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0.00%</td>
<td>1,385,083</td>
<td>0.27%</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>3,446,129</td>
<td>100.00%</td>
<td>513,790,422</td>
<td>100.00%</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.

(1) Total school revenues should agree with the total school costs in the subsequent section.

**K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aides (Salaries/Benefits)</td>
<td>2,904</td>
<td>3,178</td>
<td>3,265</td>
<td>1,937,499</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits)</td>
<td>414</td>
<td>569</td>
<td>666</td>
<td>276,119</td>
</tr>
<tr>
<td>Other Instructional Personnel</td>
<td>43</td>
<td>106</td>
<td>104</td>
<td>28,901</td>
</tr>
<tr>
<td>School Administration</td>
<td>350</td>
<td>390</td>
<td>404</td>
<td>233,741</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>186</td>
<td>219</td>
<td>229</td>
<td>124,270</td>
</tr>
<tr>
<td>Food Service</td>
<td>449</td>
<td>409</td>
<td>315</td>
<td>299,809</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>568</td>
<td>626</td>
<td>641</td>
<td>378,995</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>250</td>
<td>276</td>
<td>158</td>
<td>166,795</td>
</tr>
<tr>
<td><strong>TOTAL SCHOOL COSTS</strong></td>
<td>5,164</td>
<td>5,773</td>
<td>5,772</td>
<td>3,446,129</td>
</tr>
</tbody>
</table>

**Capital expenditures for new schools are not included.

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

**District Costs:** The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services": $ 30,166

**K-12 ADDITIONAL DETAIL INFORMATION**

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>1,983</td>
<td>2,608</td>
<td>2,731</td>
<td>1,055,860</td>
</tr>
<tr>
<td>ESOL</td>
<td>3,880</td>
<td>4,156</td>
<td>3,528</td>
<td>147,554</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>7,602</td>
<td>5,112</td>
<td>5,116</td>
<td>734,085</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,206</td>
<td>2,904</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
</tbody>
</table>

**Materials,Supplies,Operating Capital Outlay:**

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Textbooks</td>
<td>34</td>
<td></td>
<td></td>
<td>22,971</td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>50</td>
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<td>33,059</td>
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<tr>
<td>Other Instructional Materials</td>
<td>30</td>
<td></td>
<td></td>
<td>20,303</td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td>57</td>
<td></td>
<td></td>
<td>38,330</td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>14</td>
<td></td>
<td></td>
<td>9,607</td>
</tr>
</tbody>
</table>

(4) The total of "Materials,Supplies,Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEFP Funded.
**School revenues based on costs.**

(1) Total school revenues should agree with the total school costs in the subsequent section.

### REVENUES

<table>
<thead>
<tr>
<th>Source</th>
<th>School %</th>
<th>District %</th>
<th>State %</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>22.41%</td>
<td>13.71%</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>77.27%</td>
<td>84.92%</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>0.32%</td>
<td>1.11%</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0.00%</td>
<td>0.27%</td>
<td>0.09%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>100.00%</td>
<td>100.00%</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.*

(1) Total school revenues should agree with the total school costs in the subsequent section.

### K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th>Category</th>
<th>Per Full-Time Equivalent Student</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>3,458/3,178/3,255</td>
<td>2,028,214</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Instructional Personnel***</td>
<td>627/569/666</td>
<td>367,915</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>59/106/104</td>
<td>34,674</td>
</tr>
<tr>
<td>School Administration</td>
<td>389/390/404</td>
<td>228,237</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>289/219/229</td>
<td>169,364</td>
</tr>
<tr>
<td>Food Service</td>
<td>462/409/315</td>
<td>270,736</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>578/626/641</td>
<td>338,912</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>261/276/158</td>
<td>153,173</td>
</tr>
<tr>
<td><strong>Total School Costs</strong></td>
<td>6,123/5,773/5,772</td>
<td>3,591,225</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services": $ 32,366

### K-12 ADDITIONAL DETAIL INFORMATION

<table>
<thead>
<tr>
<th>Category</th>
<th>Per Full-Time Equivalent Student</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aides (Salaries/Benefit)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Basic Programs</td>
<td>2,650/2,608/2,731</td>
<td>1,197,652</td>
</tr>
<tr>
<td>ESOL</td>
<td>5,174/4,156/3,528</td>
<td>75,018</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>6,206/5,112/5,116</td>
<td>755,544</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0/3,206/2,904</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials,Supplies,Operating Capital Outlay: (4)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Textbooks</td>
<td>28</td>
<td>16,124</td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>48</td>
<td>27,954</td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>39</td>
<td>22,753</td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td>167</td>
<td>97,576</td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>8</td>
<td>4,957</td>
</tr>
</tbody>
</table>

(4) The total of "Materials,Supplies,Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEFP Funded.
### REVENUES

<table>
<thead>
<tr>
<th>Source</th>
<th>SCHOOL</th>
<th>%</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>764,864</td>
<td>23.13%</td>
<td>70,422,823</td>
<td>13.71%</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>2,535,783</td>
<td>76.68%</td>
<td>436,285,821</td>
<td>84.92%</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>6,334</td>
<td>0.19%</td>
<td>5,696,695</td>
<td>1.11%</td>
<td>185,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0.00%</td>
<td>1,385,083</td>
<td>0.27%</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>3,306,981</td>
<td>100.00%</td>
<td>513,790,422</td>
<td>100.00%</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.
(1) Total school revenues should agree with the total school costs in the subsequent section.

### K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th>Category</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>2,508</td>
<td>3,178</td>
<td>3,255</td>
<td>1,718,939</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits) (2)</td>
<td>520</td>
<td>569</td>
<td>666</td>
<td>356,368</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>41</td>
<td>106</td>
<td>104</td>
<td>27,804</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>322</td>
<td>390</td>
<td>404</td>
<td>220,576</td>
</tr>
<tr>
<td>School Administration</td>
<td>275</td>
<td>219</td>
<td>229</td>
<td>188,493</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>435</td>
<td>409</td>
<td>315</td>
<td>298,006</td>
</tr>
<tr>
<td>Food Service</td>
<td>515</td>
<td>626</td>
<td>641</td>
<td>352,972</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>210</td>
<td>276</td>
<td>158</td>
<td>143,823</td>
</tr>
<tr>
<td><strong>TOTAL SCHOOL COSTS</strong></td>
<td>4,826</td>
<td>5,773</td>
<td>5,772</td>
<td>3,306,981</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included
***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.
****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.
(2) Costs of substitute teachers included in "Other School-Level Support Services": $ 24,359

### K-12 ADDITIONAL DETAIL INFORMATION

<table>
<thead>
<tr>
<th>Category</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>2,110</td>
<td>2,608</td>
<td>2,731</td>
<td>1,225,093</td>
</tr>
<tr>
<td>ESOL</td>
<td>3,906</td>
<td>4,156</td>
<td>3,528</td>
<td>93,745</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>4,940</td>
<td>5,112</td>
<td>5,116</td>
<td>400,101</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,206</td>
<td>2,904</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs (5) (* NOT FEFP FUNDED)</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials,Supplies,Operating Capital Outlay: (4)</td>
<td>100</td>
<td></td>
<td>68,399</td>
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</tr>
<tr>
<td>Textbooks</td>
<td>5</td>
<td></td>
<td>3,603</td>
<td></td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>35</td>
<td></td>
<td>24,178</td>
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</tr>
<tr>
<td>Other Instructional Materials</td>
<td>123</td>
<td></td>
<td>84,226</td>
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</tr>
<tr>
<td>Library Media Materials</td>
<td>12</td>
<td></td>
<td>8,087</td>
<td></td>
</tr>
</tbody>
</table>

(4) The total of "Materials,Supplies,Operating Capital Outlay" should agree to same reported in previous section.
(5) Not FEFP Funded.
### Revenues

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>%</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>602,014</td>
<td>18.87%</td>
<td>70,422,823</td>
<td>13.71%</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>2,583,217</td>
<td>80.96%</td>
<td>436,285,821</td>
<td>84.92%</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>5,523</td>
<td>0.17%</td>
<td>5,696,695</td>
<td>1.11%</td>
<td>185,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0.00%</td>
<td>1,385,083</td>
<td>0.27%</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td>Total</td>
<td>3,190,754</td>
<td>100.00%</td>
<td>513,790,422</td>
<td>100.00%</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.

(1) Total school revenues should agree with the total school costs in the subsequent section.

### K-12 Operating Costs

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>3,773</td>
<td>3,178</td>
<td>3,255</td>
<td>1,762,978</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits)</td>
<td>708</td>
<td>569</td>
<td>666</td>
<td>334,508</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>51</td>
<td>106</td>
<td>104</td>
<td>23,875</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>510</td>
<td>390</td>
<td>404</td>
<td>240,934</td>
</tr>
<tr>
<td>School Administration</td>
<td>287</td>
<td>219</td>
<td>229</td>
<td>135,564</td>
</tr>
<tr>
<td>Food Service</td>
<td>438</td>
<td>409</td>
<td>315</td>
<td>206,938</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>724</td>
<td>626</td>
<td>641</td>
<td>341,937</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>262</td>
<td>276</td>
<td>158</td>
<td>124,020</td>
</tr>
<tr>
<td>TOTAL SCHOOL COSTS**</td>
<td>6,753</td>
<td>5,773</td>
<td>5,772</td>
<td>3,190,754</td>
</tr>
</tbody>
</table>

* Capital expenditures for new schools are not included

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services": $19,971

### K-12 Additional Detail Information

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>3,584</td>
<td>2,608</td>
<td>2,731</td>
<td>1,394,082</td>
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<tr>
<td>ESOL</td>
<td>5,318</td>
<td>4,156</td>
<td>3,528</td>
<td>53,183</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>4,568</td>
<td>5,112</td>
<td>5,116</td>
<td>335,713</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,206</td>
<td>2,904</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials,Supplies,Operating Capital Outlay: (4)</td>
<td>19</td>
<td></td>
<td>9,012</td>
<td></td>
</tr>
<tr>
<td>Textbooks</td>
<td>41</td>
<td></td>
<td>19,530</td>
<td></td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>59</td>
<td></td>
<td>27,644</td>
<td></td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>129</td>
<td></td>
<td>60,760</td>
<td></td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td>39</td>
<td></td>
<td>18,618</td>
<td></td>
</tr>
</tbody>
</table>

(4) The total of "Materials,Supplies,Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEFP Funded.
## K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th>Description</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>1,885,819</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits)</td>
<td>257,638</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>26,178</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>227,884</td>
</tr>
<tr>
<td>School Administration</td>
<td>98,987</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>318,905</td>
</tr>
<tr>
<td>Food Service</td>
<td>392,024</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>155,637</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>3,363,072</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included.

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services": $30,003

## K-12 ADDITIONAL DETAIL INFORMATION

<table>
<thead>
<tr>
<th>Description</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>1,288,498</td>
</tr>
<tr>
<td>ESOL</td>
<td>56,706</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>540,615</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td>*</td>
</tr>
<tr>
<td>Materials, Supplies, Operating Capital Outlay: (4)</td>
<td>18,255</td>
</tr>
<tr>
<td>Textbooks</td>
<td>980</td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>18,255</td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>37,164</td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td>32,053</td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>10,535</td>
</tr>
</tbody>
</table>

(4) The total of "Materials, Supplies, Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEFP Funded.
### K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th>Item</th>
<th>Per Full-Time Equivalent Student</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>2,992</td>
<td>3,178</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits)</td>
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<tr>
<td>Other Instructional Personnel***</td>
<td>294</td>
<td>569</td>
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<tr>
<td>Contracted Instructional Services</td>
<td>32</td>
<td>106</td>
</tr>
<tr>
<td>School Administration</td>
<td>215</td>
<td>390</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>124</td>
<td>219</td>
</tr>
<tr>
<td>Food Service</td>
<td>377</td>
<td>409</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>485</td>
<td>626</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>234</td>
<td>276</td>
</tr>
<tr>
<td><strong>TOTAL SCHOOL COSTS</strong></td>
<td>4,753</td>
<td>5,773</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services": $ 53,149

### K-12 ADDITIONAL DETAIL INFORMATION

<table>
<thead>
<tr>
<th>Item</th>
<th>Per Full-Time Equivalent Student</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aides (Salaries/Benefit)</td>
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<tr>
<td>Basic Programs</td>
<td>2,625</td>
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<tr>
<td>ESOL</td>
<td>5,353</td>
<td>4,156</td>
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<tr>
<td>Exceptional Programs</td>
<td>4,610</td>
<td>7,206</td>
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<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,206</td>
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<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials, Supplies, Operating Capital Outlay: (4)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Textbooks</td>
<td>17</td>
<td></td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>37</td>
<td></td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>17</td>
<td></td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td>33</td>
<td></td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>19</td>
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</tbody>
</table>

(4) The total of "Materials, Supplies, Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEFP Funded.
### REVENUES

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>%</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>810,584</td>
<td>70,422,823</td>
<td>1,997,164,399</td>
<td>21.55%</td>
<td>13.71%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>2,945,815</td>
<td>436,285,821</td>
<td>14,155,674,428</td>
<td>78.32%</td>
<td>84.92%</td>
</tr>
<tr>
<td>Lottery</td>
<td>5,087</td>
<td>5,696,695</td>
<td>185,622,534</td>
<td>0.14%</td>
<td>1.11%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>1,385,083</td>
<td>14,555,178</td>
<td>0.00%</td>
<td>0.27%</td>
</tr>
<tr>
<td>Total</td>
<td>3,761,486</td>
<td>513,790,422</td>
<td>16,353,016,539</td>
<td>100.00%</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.

(1) Total school revenues should agree with the total school costs in the subsequent section.

### K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>3,054</td>
<td>3,178</td>
<td>3,265</td>
<td>2,896,376</td>
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<tr>
<td>Substitute Teachers (Salaries/Benefits)</td>
<td>588</td>
<td>569</td>
<td>666</td>
<td>386,118</td>
</tr>
<tr>
<td>Other Instructional Personnel***</td>
<td>48</td>
<td>106</td>
<td>104</td>
<td>31,707</td>
</tr>
<tr>
<td>School Administration</td>
<td>508</td>
<td>390</td>
<td>404</td>
<td>333,771</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>260</td>
<td>219</td>
<td>229</td>
<td>170,659</td>
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<tr>
<td>Food Service</td>
<td>436</td>
<td>409</td>
<td>315</td>
<td>286,251</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>588</td>
<td>626</td>
<td>641</td>
<td>386,558</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>244</td>
<td>276</td>
<td>158</td>
<td>160,046</td>
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<tr>
<td><strong>TOTAL SCHOOL COSTS</strong></td>
<td>5,726</td>
<td>5,773</td>
<td>5,772</td>
<td>3,761,486</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

##### District Costs

- The amounts above represent only school-level costs. No district-level costs have been included.
- Costs of substitute teachers included in "Other School-Level Support Services": $ 34,750

### K-12 ADDITIONAL DETAIL INFORMATION

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>2,372</td>
<td>2,608</td>
<td>2,731</td>
<td>1,226,618</td>
</tr>
<tr>
<td>ESOL</td>
<td>4,248</td>
<td>4,156</td>
<td>3,528</td>
<td>84,917</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>5,789</td>
<td>5,112</td>
<td>5,116</td>
<td>694,841</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,206</td>
<td>2,904</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials, Supplies,Operating Capital Outlay</td>
<td>37</td>
<td></td>
<td></td>
<td>24,376</td>
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<td>Textbooks</td>
<td>29</td>
<td></td>
<td></td>
<td>18,828</td>
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<td>Computer Hardware &amp; Software</td>
<td>41</td>
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<td></td>
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<td>148</td>
<td></td>
<td></td>
<td>97,178</td>
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<td>Other Materials and Supplies</td>
<td></td>
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<td></td>
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</tr>
<tr>
<td>Library Media Materials</td>
<td>5</td>
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<td>3,152</td>
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</table>

(4) The total of "Materials, Supplies, Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEFP Funded.
### REVENUES

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL* (1)</th>
<th>%</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>596,502</td>
<td>23.30%</td>
<td>70,422,823</td>
<td>13.71%</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>1,940,941</td>
<td>75.82%</td>
<td>436,285,821</td>
<td>84.92%</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>22,568</td>
<td>0.88%</td>
<td>5,696,695</td>
<td>1.11%</td>
<td>185,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0.00%</td>
<td>1,385,083</td>
<td>0.27%</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>2,560,011</td>
<td>100.00%</td>
<td>513,790,422</td>
<td>100.00%</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.

(1) Total school revenues should agree with the total school costs in the subsequent section.

### K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
<th>DISTRICT**</th>
<th>STATE***</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>3,082</td>
<td>3,178</td>
<td>3,255</td>
<td>1,279,165</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits) (2)</td>
<td>761</td>
<td>569</td>
<td>666</td>
<td>315,835</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>74</td>
<td>106</td>
<td>104</td>
<td>30,913</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>494</td>
<td>390</td>
<td>404</td>
<td>204,889</td>
</tr>
<tr>
<td>School Administration</td>
<td>319</td>
<td>219</td>
<td>229</td>
<td>132,443</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>540</td>
<td>409</td>
<td>315</td>
<td>224,269</td>
</tr>
<tr>
<td>Food Service</td>
<td>648</td>
<td>626</td>
<td>641</td>
<td>268,878</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>250</td>
<td>276</td>
<td>158</td>
<td>103,619</td>
</tr>
<tr>
<td><strong>Total School Costs</strong></td>
<td>6,168</td>
<td>5,773</td>
<td>5,772</td>
<td>2,560,011</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services": $ 17,729

### K-12 ADDITIONAL DETAIL INFORMATION

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
<th>DISTRICT***</th>
<th>STATE***</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aides (Salaries/Benefit)</td>
<td>2,058</td>
<td>2,608</td>
<td>2,731</td>
<td>457,917</td>
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<tr>
<td>Basic Programs</td>
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<td>4,156</td>
<td>3,528</td>
<td>253,580</td>
</tr>
<tr>
<td>ESOL</td>
<td>4,221</td>
<td>5,112</td>
<td>5,116</td>
<td>567,668</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>0</td>
<td>3,206</td>
<td>2,904</td>
<td>0</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>92</td>
<td>38,337</td>
<td>12,368</td>
<td>12,600</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td>153</td>
<td>63,502</td>
<td>14</td>
<td>5,636</td>
</tr>
<tr>
<td>Materials,Supplies,Operating Capital Outlay: (4)</td>
<td>92</td>
<td>38,337</td>
<td>12,368</td>
<td>12,600</td>
</tr>
<tr>
<td>Textbooks</td>
<td>30</td>
<td>12,600</td>
<td>12,600</td>
<td>12,600</td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>153</td>
<td>63,502</td>
<td>14</td>
<td>5,636</td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>30</td>
<td>12,600</td>
<td>12,600</td>
<td>12,600</td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td>14</td>
<td>5,636</td>
<td>12,600</td>
<td>12,600</td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>14</td>
<td>5,636</td>
<td>12,600</td>
<td>12,600</td>
</tr>
</tbody>
</table>

(4) The total of "Materials,Supplies,Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEFP Funded.
### REVENUES

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>District</th>
<th>State</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>1,139,907</td>
<td>70,422,823</td>
<td>1,997,164,399</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>8,874,703</td>
<td>436,285,821</td>
<td>14,155,674,428</td>
</tr>
<tr>
<td>Lottery</td>
<td>20,742</td>
<td>5,696,695</td>
<td>185,622,534</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>1,385,083</td>
<td>14,555,178</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>10,035,352</td>
<td>513,790,422</td>
<td>16,353,016,539</td>
</tr>
</tbody>
</table>

*School revenues based on costs.
(1) Total school revenues should agree with the total school costs in the subsequent section.

### K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>2,961</td>
<td>3,178</td>
<td>3,265</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits)</td>
<td>458</td>
<td>569</td>
<td>666</td>
</tr>
<tr>
<td>Other Instructional Personnel***</td>
<td>42</td>
<td>104</td>
<td>104</td>
</tr>
<tr>
<td>School Administration</td>
<td>251</td>
<td>390</td>
<td>404</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>174</td>
<td>219</td>
<td>229</td>
</tr>
<tr>
<td>Food Service</td>
<td>401</td>
<td>409</td>
<td>315</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>638</td>
<td>626</td>
<td>641</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>222</td>
<td>276</td>
<td>158</td>
</tr>
<tr>
<td><strong>Total School Costs</strong></td>
<td>5,147</td>
<td>5,773</td>
<td>5,772</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included.

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

**District Costs: The amounts above represent only school-level costs. No district-level costs have been included.
(2) Costs of substitute teachers included in "Other School-Level Support Services": $ 67,325

### K-12 ADDITIONAL DETAIL INFORMATION

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>2,741</td>
<td>2,608</td>
<td>2,731</td>
</tr>
<tr>
<td>ESOL</td>
<td>2,610</td>
<td>4,156</td>
<td>3,528</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>4,793</td>
<td>5,112</td>
<td>5,116</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>2,694</td>
<td>3,206</td>
<td>2,904</td>
</tr>
<tr>
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<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Materials,Supplies,Operating Capital Outlay: (4)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Textbooks</td>
<td>52</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>41</td>
<td></td>
<td>80,002</td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>14</td>
<td></td>
<td>27,816</td>
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<tr>
<td>Other Materials and Supplies</td>
<td>53</td>
<td></td>
<td>103,946</td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>12</td>
<td></td>
<td>24,262</td>
</tr>
</tbody>
</table>

(4) The total of "Materials,Supplies,Operating Capital Outlay" should agree to same reported in previous section.
(5) Not FEPF Funded.
## REVENUES

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL* (1)</th>
<th>%</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>844,426</td>
<td>23.55%</td>
<td>70,422,823</td>
<td>13.71%</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>2,739,633</td>
<td>76.40%</td>
<td>436,285,821</td>
<td>84.92%</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>1,997</td>
<td>0.06%</td>
<td>5,696,695</td>
<td>1.11%</td>
<td>185,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0.00%</td>
<td>1,385,083</td>
<td>0.27%</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td>Total</td>
<td>3,586,056</td>
<td>100.00%</td>
<td>513,790,422</td>
<td>100.00%</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.
(1) Total school revenues should agree with the total school costs in the subsequent section.

## K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
<th>DISTRICT***</th>
<th>STATE***</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>2,687</td>
<td>3,178</td>
<td>3,255</td>
<td>1,960,692</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits) (2)</td>
<td>500</td>
<td>569</td>
<td>666</td>
<td>364,860</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>42</td>
<td>106</td>
<td>104</td>
<td>30,911</td>
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<td>School Administration</td>
<td>294</td>
<td>390</td>
<td>404</td>
<td>214,256</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>224</td>
<td>219</td>
<td>229</td>
<td>163,573</td>
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<tr>
<td>Food Service</td>
<td>405</td>
<td>409</td>
<td>315</td>
<td>295,347</td>
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<tr>
<td>Operation and Maintenance of Plant</td>
<td>541</td>
<td>626</td>
<td>641</td>
<td>394,622</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>222</td>
<td>276</td>
<td>158</td>
<td>161,795</td>
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<tr>
<td>TOTAL SCHOOL COSTS**</td>
<td>4,915</td>
<td>5,773</td>
<td>5,772</td>
<td>3,586,056</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included
***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.
****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.
(2) Costs of substitute teachers included in "Other School-Level Support Services": $ 30,878

## K-12 ADDITIONAL DETAIL INFORMATION

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
<th>DISTRICT***</th>
<th>STATE***</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>2,051</td>
<td>2,608</td>
<td>2,731</td>
<td>1,165,110</td>
</tr>
<tr>
<td>ESOL</td>
<td>3,869</td>
<td>4,156</td>
<td>3,528</td>
<td>212,790</td>
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<tr>
<td>Exceptional Programs</td>
<td>5,466</td>
<td>5,112</td>
<td>5,116</td>
<td>582,792</td>
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<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,206</td>
<td>2,904</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials,Supplies,Operating Capital Outlay: (4)</td>
<td>34</td>
<td>25,043</td>
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<tr>
<td>Textbooks</td>
<td>22</td>
<td>15,721</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>21</td>
<td>15,410</td>
<td></td>
<td></td>
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<tr>
<td>Other Instructional Materials</td>
<td>135</td>
<td>98,563</td>
<td></td>
<td></td>
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<tr>
<td>Library Media Materials</td>
<td>12</td>
<td>8,836</td>
<td></td>
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(4) The total of "Materials,Supplies,Operating Capital Outlay" should agree to same reported in previous section.
(5) Not FEFP Funded.
## Revenues

<table>
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<tr>
<th>Source</th>
<th>School (1)</th>
<th>%</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>656,169</td>
<td>22.72%</td>
<td>70,422,823</td>
<td>13.71%</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>2,228,402</td>
<td>77.15%</td>
<td>436,285,821</td>
<td>84.92%</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>3,752</td>
<td>0.13%</td>
<td>5,696,695</td>
<td>1.11%</td>
<td>185,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0.00%</td>
<td>1,385,083</td>
<td>0.27%</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td>Total</td>
<td>2,888,323</td>
<td>100.00%</td>
<td>513,790,422</td>
<td>100.00%</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.

(1) Total school revenues should agree with the total school costs in the subsequent section.

## K-12 Operating Costs

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>TOTAL Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aides (Salaries/Benefits)</td>
<td>2,768</td>
<td>3,178</td>
<td>3,255</td>
<td>1,533,262</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits) (2)</td>
<td>569</td>
<td>666</td>
<td></td>
<td>307,776</td>
</tr>
<tr>
<td>Other Instructional Personnel***</td>
<td>45</td>
<td>106</td>
<td>104</td>
<td>24,686</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>353</td>
<td>390</td>
<td>404</td>
<td>195,457</td>
</tr>
<tr>
<td>School Administration</td>
<td>220</td>
<td>219</td>
<td>229</td>
<td>121,648</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>450</td>
<td>409</td>
<td>315</td>
<td>249,075</td>
</tr>
<tr>
<td>Food Service</td>
<td>584</td>
<td>626</td>
<td>641</td>
<td>323,638</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>240</td>
<td>276</td>
<td>158</td>
<td>132,781</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>5.216</td>
<td>5.773</td>
<td>5.772</td>
<td>2,888,323</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services": $29,785

## K-12 Additional Detail Information

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>TOTAL Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>2,392</td>
<td>2,608</td>
<td>2,731</td>
<td>1,132,741</td>
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<tr>
<td>ESOL</td>
<td>4,737</td>
<td>4,156</td>
<td>3,528</td>
<td>35,526</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>5,002</td>
<td>5,112</td>
<td>5,116</td>
<td>364,995</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,206</td>
<td>2,904</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials, Supplies, Operating Capital Outlay: (4)</td>
<td>0</td>
<td>16</td>
<td>16</td>
<td>16</td>
</tr>
<tr>
<td>Textbooks</td>
<td>12</td>
<td></td>
<td>6,498</td>
<td></td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>63</td>
<td></td>
<td>34,713</td>
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<tr>
<td>Other Instructional Materials</td>
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<td></td>
<td>76,445</td>
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</tr>
<tr>
<td>Other Materials and Supplies</td>
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<td>3,976</td>
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</tr>
</tbody>
</table>

(4) The total of "Materials, Supplies, Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEFP Funded.
**REVENUES**

<table>
<thead>
<tr>
<th>Source</th>
<th>School*</th>
<th>%</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>1,280,155</td>
<td>22.20%</td>
<td>70,422,823</td>
<td>13.71%</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>4,480,688</td>
<td>77.71%</td>
<td>436,285,821</td>
<td>84.92%</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>5,279</td>
<td>0.09%</td>
<td>5,696,695</td>
<td>1.11%</td>
<td>185,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0.00%</td>
<td>1,385,083</td>
<td>0.27%</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>5,766,122</td>
<td>100.00%</td>
<td>513,790,422</td>
<td>100.00%</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.

(1) Total school revenues should agree with the total school costs in the subsequent section.

**K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th>Category</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>3,203</td>
<td>1,178</td>
<td>3,255</td>
<td>3,180,298</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits) (2)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>683</td>
<td>569</td>
<td>666</td>
<td>678,076</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>64</td>
<td>106</td>
<td>104</td>
<td>63,361</td>
</tr>
<tr>
<td>School Administration</td>
<td>318</td>
<td>390</td>
<td>404</td>
<td>315,979</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>245</td>
<td>219</td>
<td>229</td>
<td>243,135</td>
</tr>
<tr>
<td>Food Service</td>
<td>440</td>
<td>409</td>
<td>315</td>
<td>436,562</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>588</td>
<td>626</td>
<td>641</td>
<td>583,449</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>267</td>
<td>276</td>
<td>158</td>
<td>265,262</td>
</tr>
<tr>
<td><strong>TOTAL SCHOOL COSTS</strong></td>
<td>5,808</td>
<td>5,773</td>
<td>5,772</td>
<td>5,766,122</td>
</tr>
</tbody>
</table>

**K-12 ADDITIONAL DETAIL INFORMATION**

<table>
<thead>
<tr>
<th>Category</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
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<td>2,608</td>
<td>2,731</td>
<td>1,889,853</td>
</tr>
<tr>
<td>ESOL</td>
<td>2,366</td>
<td>4,156</td>
<td>3,528</td>
<td>40,428</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>4,205</td>
<td>5,112</td>
<td>5,116</td>
<td>1,110,122</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>3,018</td>
<td>3,206</td>
<td>2,904</td>
<td>139,895</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Materials, Supplies, Operating Capital Outlay: (4)</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Textbooks</td>
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<td></td>
<td></td>
<td>53,747</td>
</tr>
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<td>Computer Hardware &amp; Software</td>
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<td></td>
<td></td>
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<td>12,220</td>
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</tr>
<tr>
<td>Library Media Materials</td>
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<td></td>
<td></td>
<td>11,073</td>
</tr>
</tbody>
</table>

(4) The total of “Materials, Supplies, Operating Capital Outlay” should agree to same reported in previous section.

(5) Not FEFP Funded.
### REVENUES

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>District</th>
<th>State</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>640,198</td>
<td>70,422,823</td>
<td>1,997,164,399</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>4,471,421</td>
<td>436,285,821</td>
<td>14,155,674,428</td>
</tr>
<tr>
<td>Lottery</td>
<td>4,083</td>
<td>5,696,695</td>
<td>186,622,534</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>1,385,083</td>
<td>14,555,178</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>5,115,702</td>
<td>513,790,422</td>
<td>16,353,016,539</td>
</tr>
</tbody>
</table>

*School revenues based on costs.

(1) Total school revenues should agree with the total school costs in the subsequent section.

### K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aides (Salaries/Benefits)</td>
<td>2,742</td>
<td>3,178</td>
<td>3,255</td>
<td>2,933,487</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits)</td>
<td>469</td>
<td>569</td>
<td>666</td>
<td>501,663</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>37</td>
<td>106</td>
<td>104</td>
<td>39,305</td>
</tr>
<tr>
<td>School Administration</td>
<td>298</td>
<td>390</td>
<td>404</td>
<td>319,154</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>141</td>
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<td>229</td>
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<td>Food Service</td>
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<td>409</td>
<td>315</td>
<td>406,661</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>506</td>
<td>626</td>
<td>641</td>
<td>541,814</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>206</td>
<td>276</td>
<td>158</td>
<td>220,872</td>
</tr>
<tr>
<td><strong>Total School Costs</strong></td>
<td>4,779</td>
<td>5,773</td>
<td>5,772</td>
<td>5,115,702</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included.

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services": $38,435

### K-12 ADDITIONAL DETAIL INFORMATION

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>2,276</td>
<td>2,608</td>
<td>2,731</td>
<td>1,799,628</td>
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<tr>
<td>ESOL</td>
<td>4,567</td>
<td>4,156</td>
<td>3,528</td>
<td>182,543</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>4,105</td>
<td>5,112</td>
<td>5,116</td>
<td>931,467</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>1,702</td>
<td>3,206</td>
<td>2,904</td>
<td>21,849</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
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<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials, Supplies, Operating Capital Outlay</td>
<td>(4)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Textbooks</td>
<td>19</td>
<td></td>
<td></td>
<td>20,457</td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>28</td>
<td></td>
<td></td>
<td>29,581</td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>35</td>
<td></td>
<td></td>
<td>37,064</td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td>48</td>
<td></td>
<td></td>
<td>51,771</td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>11</td>
<td></td>
<td></td>
<td>11,873</td>
</tr>
</tbody>
</table>

(4) The total of "Materials, Supplies, Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEFP Funded.
## REVENUES

<table>
<thead>
<tr>
<th>Source</th>
<th>School* (%)</th>
<th>District (%)</th>
<th>State (%)</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>962,535</td>
<td>11.26%</td>
<td>70,422,823</td>
<td>13.71%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>7,566,394</td>
<td>88.51%</td>
<td>436,285,821</td>
<td>84.92%</td>
</tr>
<tr>
<td>Lottery</td>
<td>19,351</td>
<td>0.23%</td>
<td>5,696,695</td>
<td>1.11%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0.00%</td>
<td>1,385,083</td>
<td>0.27%</td>
</tr>
<tr>
<td>Total</td>
<td>8,548,280</td>
<td>100.00%</td>
<td>513,790,422</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.

(1) Total school revenues should agree with the total school costs in the subsequent section.

## K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District***</th>
<th>State***</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>2,631</td>
<td>3,178</td>
<td>3,255</td>
<td>4,893,807</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits) (2)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>403</td>
<td>569</td>
<td>666</td>
<td>749,135</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>36</td>
<td>106</td>
<td>104</td>
<td>66,755</td>
</tr>
<tr>
<td>School Administration</td>
<td>264</td>
<td>390</td>
<td>404</td>
<td>491,660</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>161</td>
<td>219</td>
<td>229</td>
<td>298,747</td>
</tr>
<tr>
<td>Food Service</td>
<td>329</td>
<td>409</td>
<td>315</td>
<td>611,210</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>571</td>
<td>626</td>
<td>641</td>
<td>1,062,364</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>202</td>
<td>276</td>
<td>158</td>
<td>374,802</td>
</tr>
<tr>
<td>TOTAL SCHOOL COSTS**</td>
<td>4,597</td>
<td>5,773</td>
<td>5,772</td>
<td>8,548,280</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services": $ 54,895

## K-12 ADDITIONAL DETAIL INFORMATION TOTAL

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District***</th>
<th>State***</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aides (Salaries/Benefits)</td>
<td>2,432</td>
<td>2,608</td>
<td>2,731</td>
<td>3,132,381</td>
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<tr>
<td>ESOL</td>
<td>1,911</td>
<td>4,156</td>
<td>3,528</td>
<td>59,619</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>3,870</td>
<td>5,112</td>
<td>5,116</td>
<td>1,027,578</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>2,453</td>
<td>3,206</td>
<td>2,904</td>
<td>674,029</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Materials,Supplies,Operating Capital Outlay (4)</td>
<td>37</td>
<td>68,130</td>
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<td></td>
</tr>
<tr>
<td>Textbooks</td>
<td>21</td>
<td>39,768</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>38</td>
<td>70,221</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>53</td>
<td>98,182</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>12</td>
<td>22,446</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

(4) The total of "Materials,Supplies,Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEFP Funded.
**REVENUES**

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
<th>%</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>112,019</td>
<td>4.56%</td>
<td>70,422,823</td>
<td>13.71%</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>2,345,324</td>
<td>95.44%</td>
<td>436,285,821</td>
<td>84.92%</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>0</td>
<td>0.00%</td>
<td>5,696,695</td>
<td>1.11%</td>
<td>185,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0.00%</td>
<td>1,385,083</td>
<td>0.27%</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td>Total</td>
<td>2,457,343</td>
<td>100.00%</td>
<td>513,790,422</td>
<td>100.00%</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.*

(1) Total school revenues should agree with the total school costs in the subsequent section.

**K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th>COSTS</th>
<th>TOTAL</th>
<th>SCHOOL</th>
<th>PER FULL-TIME EQUIVALENT STUDENT</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

| Teachers/Teachers Aids (Salaries/Benefits) | 6,872 | 3,178 | 3,255 | 1,588,974 |
| Substitute Teachers (Salaries/Benefits) (2) | 794 | 569 | 666 | 183,618 |
| Other Instructional Personnel**** | 57 | 106 | 104 | 13,073 |
| School Administration | 1,136 | 390 | 404 | 262,693 |
| Materials/Supplies/Operating Capital Outlay | 210 | 219 | 229 | 48,598 |
| Food Service | 233 | 409 | 315 | 53,951 |
| Operation and Maintenance of Plant | 946 | 626 | 641 | 218,856 |
| Other School-Level Support Services | 379 | 276 | 158 | 87,580 |
| TOTAL SCHOOL COSTS** | 10,627 | 5,773 | 5,772 | 2,457,343 |

** Capital expenditures for new schools are not included

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services": $ 12,529

**K-12 ADDITIONAL DETAIL INFORMATION**

<table>
<thead>
<tr>
<th>Teachers/Teachers Aides (Salaries/Benefits)</th>
<th>SCHOOL</th>
<th>DISTRICT***</th>
<th>STATE***</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>6,458</td>
<td>2,608</td>
<td>2,731</td>
<td>1,340,644</td>
</tr>
<tr>
<td>ESOL</td>
<td>6,827</td>
<td>4,156</td>
<td>3,528</td>
<td>8,261</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>11,222</td>
<td>5,112</td>
<td>5,116</td>
<td>214,114</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>7,771</td>
<td>3,206</td>
<td>2,904</td>
<td>25,955</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials, Supplies, Operating Capital Outlay: (4)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Textbooks</td>
<td>33</td>
<td></td>
<td></td>
<td>7,698</td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>49</td>
<td></td>
<td></td>
<td>11,425</td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>26</td>
<td></td>
<td></td>
<td>5,975</td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td>96</td>
<td></td>
<td></td>
<td>22,061</td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>6</td>
<td></td>
<td></td>
<td>1,439</td>
</tr>
</tbody>
</table>

(4) The total of "Materials, Supplies, Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEFP Funded.
**School revenues based on costs.**

(1) Total school revenues should agree with the total school costs in the subsequent section.

<table>
<thead>
<tr>
<th>REVENUES</th>
<th>SCHOOL*</th>
<th>%</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>115,447</td>
<td>5.15%</td>
<td>70,422,823</td>
<td>13.71%</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>2,126,754</td>
<td>94.85%</td>
<td>436,285,821</td>
<td>84.92%</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>0</td>
<td>0.00%</td>
<td>5,696,695</td>
<td>1.11%</td>
<td>185,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0.00%</td>
<td>1,385,083</td>
<td>0.27%</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td>Total</td>
<td>2,242,201</td>
<td>100.00%</td>
<td>513,790,422</td>
<td>100.00%</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

**K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th>COSTS</th>
<th>SCHOOL**</th>
<th>Per Full-Time Equivalent Student</th>
<th>DISTRICT***</th>
<th>STATE***</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aides (Salaries/Benefits)</td>
<td>196</td>
<td>3,178</td>
<td>3,255</td>
<td>81,733</td>
<td></td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits)</td>
<td>248</td>
<td>569</td>
<td>666</td>
<td>103,938</td>
<td></td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>4,660</td>
<td>106</td>
<td>104</td>
<td>1,950,161</td>
<td></td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>11</td>
<td>390</td>
<td>404</td>
<td>4,564</td>
<td></td>
</tr>
<tr>
<td>School Administration</td>
<td>79</td>
<td>219</td>
<td>229</td>
<td>33,053</td>
<td></td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>0</td>
<td>409</td>
<td>315</td>
<td>4</td>
<td></td>
</tr>
<tr>
<td>Food Service</td>
<td>0</td>
<td>626</td>
<td>641</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>164</td>
<td>276</td>
<td>158</td>
<td>68,748</td>
<td></td>
</tr>
<tr>
<td>TOTAL SCHOOL COSTS**</td>
<td>5,357</td>
<td>5,773</td>
<td>5,772</td>
<td>2,242,201</td>
<td></td>
</tr>
</tbody>
</table>

**Capital expenditures for new schools are not included

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services"*

**K-12 ADDITIONAL DETAIL INFORMATION**

<table>
<thead>
<tr>
<th>TOTAL COSTS</th>
<th>SCHOOL**</th>
<th>Per Full-Time Equivalent Student</th>
<th>DISTRICT***</th>
<th>STATE***</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aides (Salaries/Benefits)</td>
<td>86</td>
<td>2,608</td>
<td>2,731</td>
<td>18,014</td>
</tr>
<tr>
<td>ESOL</td>
<td>128</td>
<td>4,156</td>
<td>3,528</td>
<td>176</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>306</td>
<td>5,112</td>
<td>5,116</td>
<td>63,490</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>120</td>
<td>3,206</td>
<td>2,904</td>
<td>53</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials,Supplies,Operating Capital Outlay: (4)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Textbooks</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other Instructional Materials</td>
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<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td>92</td>
<td>33,053</td>
<td>33,053</td>
<td></td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

(4) The total of "Materials,Supplies,Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEFP Funded.
## Revenues

<table>
<thead>
<tr>
<th>Source</th>
<th>School (%)</th>
<th>District (%)</th>
<th>State (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>390,157</td>
<td>70,422,823</td>
<td>1,997,164,399</td>
</tr>
<tr>
<td>State/Local (excl. Lottery)</td>
<td>1,315,158</td>
<td>436,285,821</td>
<td>14,155,674,428</td>
</tr>
<tr>
<td>Lottery</td>
<td>0</td>
<td>5,696,695</td>
<td>185,622,534</td>
</tr>
<tr>
<td>Private</td>
<td>21,217</td>
<td>1,385,083</td>
<td>14,555,178</td>
</tr>
<tr>
<td>Total</td>
<td>1,726,532</td>
<td>513,790,422</td>
<td>16,353,016,539</td>
</tr>
</tbody>
</table>

*School revenues based on costs.

(1) Total school revenues should agree with the total school costs in the subsequent section.

## K-12 Operating Costs

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aides (Salaries/Benefits)</td>
<td>6,162</td>
<td>3,178</td>
<td>3,255</td>
<td>866,251</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits)</td>
<td>1,823</td>
<td>569</td>
<td>666</td>
<td>256,328</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>409</td>
<td>106</td>
<td>104</td>
<td>57,440</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>56</td>
<td>390</td>
<td>404</td>
<td>7,816</td>
</tr>
<tr>
<td>School Administration</td>
<td>531</td>
<td>219</td>
<td>229</td>
<td>74,706</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>2,197</td>
<td>626</td>
<td>641</td>
<td>308,945</td>
</tr>
<tr>
<td>Food Service</td>
<td>0</td>
<td>409</td>
<td>315</td>
<td>3</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>1,103</td>
<td>276</td>
<td>158</td>
<td>155,043</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td></td>
<td></td>
<td></td>
<td>1,726,532</td>
</tr>
<tr>
<td><strong>Total School Costs</strong></td>
<td>12,281</td>
<td>5,773</td>
<td>5,772</td>
<td>1,726,532</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services"*

## K-12 Additional Detail Information

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aides (Salaries/Benefits)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Basic Programs</td>
<td>9,250</td>
<td>2,608</td>
<td>2,731</td>
<td></td>
</tr>
<tr>
<td>ESOL</td>
<td>0</td>
<td>4,156</td>
<td>3,528</td>
<td></td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>6,137</td>
<td>5,112</td>
<td>5,116</td>
<td></td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,206</td>
<td>2,904</td>
<td></td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Materials, Supplies, Operating Capital Outlay: (4)</td>
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<tr>
<td>Textbooks</td>
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<tr>
<td>Computer Hardware &amp; Software</td>
<td>0</td>
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<td></td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>0</td>
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<td></td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td>530</td>
<td></td>
<td>74,706</td>
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<tr>
<td>Library Media Materials</td>
<td>0</td>
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</tr>
</tbody>
</table>

(4) The total of "Materials, Supplies, Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEFP Funded.
### Revenues

<table>
<thead>
<tr>
<th>Source</th>
<th>School %</th>
<th>District %</th>
<th>State %</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>26,645</td>
<td>9.20%</td>
<td>13.71%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>263,078</td>
<td>90.80%</td>
<td>84.92%</td>
</tr>
<tr>
<td>Lottery</td>
<td>0</td>
<td>0.00%</td>
<td>1.11%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0.00%</td>
<td>0.27%</td>
</tr>
<tr>
<td>Total</td>
<td>289,723</td>
<td>100.00%</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.
1. Total school revenues should agree with the total school costs in the subsequent section.

### K-12 Operating Costs

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aides (Salaries/Benefits)</td>
<td>222</td>
<td>3,178</td>
<td>3,255</td>
<td>11,911</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits)</td>
<td>269</td>
<td>569</td>
<td>666</td>
<td>14,399</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>4,416</td>
<td>106</td>
<td>104</td>
<td>236,560</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>13</td>
<td>390</td>
<td>404</td>
<td>675</td>
</tr>
<tr>
<td>School Administration</td>
<td>87</td>
<td>219</td>
<td>229</td>
<td>4,661</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>211</td>
<td>409</td>
<td>315</td>
<td>11,328</td>
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<tr>
<td>Food Service</td>
<td>0</td>
<td>626</td>
<td>641</td>
<td>0</td>
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<tr>
<td>Other School-Level Support Services</td>
<td>190</td>
<td>276</td>
<td>158</td>
<td>10,191</td>
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<tr>
<td><strong>Total School Costs</strong></td>
<td>5,408</td>
<td>5,773</td>
<td>5,772</td>
<td>289,723</td>
</tr>
</tbody>
</table>

* Capital expenditures for new schools are not included
** Amounts reported for District and State reflect costs for all levels of students, not costs by school type.
*** Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

2. Costs of substitute teachers included in "Other School-Level Support Services".

### K-12 Additional Detail Information

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total Costs</th>
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</thead>
<tbody>
<tr>
<td>Basic Programs</td>
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<td>2,608</td>
<td>2,731</td>
<td>4,722</td>
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<tr>
<td>ESOL</td>
<td>0</td>
<td>4,156</td>
<td>3,528</td>
<td>0</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>350</td>
<td>5,112</td>
<td>5,116</td>
<td>7,189</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,206</td>
<td>2,904</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs (5) (* NOT FEFP FUNDED)</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials, Supplies, Operating Capital Outlay: (4)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Textbooks</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Library Media Materials</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

(4) The total of "Materials, Supplies, Operating Capital Outlay" should agree to same reported in previous section.
(5) Not FEFP Funded.
## REVENUES

<table>
<thead>
<tr>
<th>Source</th>
<th>SCHOOL</th>
<th>%</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>25,544</td>
<td>4.89%</td>
<td>70,422,823</td>
<td>13.71%</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>497,096</td>
<td>95.11%</td>
<td>436,285,821</td>
<td>84.92%</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>0</td>
<td>0.00%</td>
<td>5,696,695</td>
<td>1.11%</td>
<td>185,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0.00%</td>
<td>1,385,083</td>
<td>0.27%</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td>Total</td>
<td>522,640</td>
<td>100.00%</td>
<td>513,790,422</td>
<td>100.00%</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.

(1) Total school revenues should agree with the total school costs in the subsequent section.

## K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th>Category</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aides (Salaries/Benefits)</td>
<td>6,941</td>
<td>3,178</td>
<td>3,255</td>
<td>395,654</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits)</td>
<td>344</td>
<td>569</td>
<td>666</td>
<td>19,590</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>70</td>
<td>106</td>
<td>104</td>
<td>3,993</td>
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<tr>
<td>School Administration</td>
<td>21</td>
<td>390</td>
<td>404</td>
<td>1,184</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>121</td>
<td>219</td>
<td>229</td>
<td>6,882</td>
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<tr>
<td>Food Service</td>
<td>233</td>
<td>409</td>
<td>315</td>
<td>13,300</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>1,007</td>
<td>626</td>
<td>641</td>
<td>57,386</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>432</td>
<td>276</td>
<td>158</td>
<td>24,651</td>
</tr>
<tr>
<td><strong>Total School Costs</strong></td>
<td>9,169</td>
<td>5,773</td>
<td>5,772</td>
<td>522,640</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services*

## K-12 ADDITIONAL DETAIL INFORMATION

<table>
<thead>
<tr>
<th>Category</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
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<td>2,608</td>
<td>2,731</td>
<td>314,467</td>
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<td>ESOL</td>
<td>3,981</td>
<td>4,156</td>
<td>3,528</td>
<td>3,981</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>17,157</td>
<td>5,112</td>
<td>5,116</td>
<td>77,206</td>
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<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,206</td>
<td>2,904</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
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</table>

Materials,Supplies,Operating Capital Outlay: (4)

<table>
<thead>
<tr>
<th>Category</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Textbooks</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Library Media Materials</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

(4) The total of "Materials,Supplies,Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEFP Funded.
### Revenues

<table>
<thead>
<tr>
<th>Source</th>
<th>SCHOOL</th>
<th>%</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>34,099</td>
<td>5.48%</td>
<td>70,422,823</td>
<td>13.71%</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>588,109</td>
<td>94.52%</td>
<td>436,285,821</td>
<td>84.92%</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>0</td>
<td>0.00%</td>
<td>5,696,695</td>
<td>1.11%</td>
<td>185,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0.00%</td>
<td>1,385,083</td>
<td>0.27%</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>622,208</td>
<td>100.00%</td>
<td>513,790,422</td>
<td>100.00%</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.

1. Total school revenues should agree with the total school costs in the subsequent section.

### K-12 Operating Costs

#### Total School Costs

<table>
<thead>
<tr>
<th>Category</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL</th>
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</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aides (Salaries/Benefits)</td>
<td>7,058</td>
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<td>3,255</td>
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<td>Substitute Teachers (Salaries/Benefits)</td>
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<td></td>
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<tr>
<td>Other Instructional Personnel****</td>
<td>362</td>
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<td>666</td>
<td>24,267</td>
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<td>104</td>
<td>5,043</td>
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<td>School Administration</td>
<td>20</td>
<td>390</td>
<td>404</td>
<td>1,355</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>124</td>
<td>219</td>
<td>229</td>
<td>8,322</td>
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<tr>
<td>Food Service</td>
<td>233</td>
<td>409</td>
<td>315</td>
<td>15,633</td>
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<tr>
<td>Operation and Maintenance of Plant</td>
<td>988</td>
<td>626</td>
<td>641</td>
<td>66,216</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>426</td>
<td>276</td>
<td>158</td>
<td>28,519</td>
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<tr>
<td><strong>Total School Costs</strong></td>
<td>9,286</td>
<td>5,773</td>
<td>5,772</td>
<td>622,208</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services"*

### K-12 Additional Detail Information

<table>
<thead>
<tr>
<th>Category</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aides (Salaries/Benefit)</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Basic Programs</td>
<td>5,977</td>
<td>2,608</td>
<td>2,731</td>
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<tr>
<td>ESOL</td>
<td>7,827</td>
<td>4,156</td>
<td>3,528</td>
<td>39,137</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>11,990</td>
<td>5,112</td>
<td>5,116</td>
<td>125,891</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,206</td>
<td>2,904</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEPF FUNDED)</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials, Supplies, Operating Capital Outlay: (4)</td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Textbooks</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
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<td></td>
</tr>
<tr>
<td>Library Media Materials</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

(4) The total of "Materials, Supplies, Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEPF Funded.
### REVENUES

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL%</th>
<th>DISTRICT%</th>
<th>STATE%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>52,252</td>
<td>70,422,823</td>
<td>1,997,164,399</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>1,274,352</td>
<td>436,285,821</td>
<td>14,155,674,428</td>
</tr>
<tr>
<td>Lottery</td>
<td>0</td>
<td>5,696,695</td>
<td>185,622,534</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>1,385,083</td>
<td>14,555,178</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>1,326,604</td>
<td>513,790,422</td>
<td>16,353,016,539</td>
</tr>
</tbody>
</table>

*School revenues based on costs.

(1) Total school revenues should agree with the total school costs in the subsequent section.

### K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL***</th>
<th>DISTRICT***</th>
<th>STATE***</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aides (Salaries/Benefits)</td>
<td>7,187</td>
<td>3,178</td>
<td>3,255</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits) (2)</td>
<td>141</td>
<td>569</td>
<td>666</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>29</td>
<td>106</td>
<td>104</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>8</td>
<td>390</td>
<td>404</td>
</tr>
<tr>
<td>School Administration</td>
<td>53</td>
<td>219</td>
<td>229</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>233</td>
<td>409</td>
<td>315</td>
</tr>
<tr>
<td>Food Service</td>
<td>412</td>
<td>626</td>
<td>641</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>176</td>
<td>276</td>
<td>158</td>
</tr>
<tr>
<td><strong>Total School Costs</strong></td>
<td>8,239</td>
<td>5,773</td>
<td>5,772</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services”

### K-12 ADDITIONAL DETAIL INFORMATION

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL***</th>
<th>DISTRICT***</th>
<th>STATE***</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>6,201</td>
<td>2,608</td>
<td>2,731</td>
</tr>
<tr>
<td>ESOL</td>
<td>11,650</td>
<td>4,156</td>
<td>3,528</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>15,607</td>
<td>5,112</td>
<td>5,116</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>10,046</td>
<td>3,206</td>
<td>2,904</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials,Supplies,Operating Capital Outlay: (4)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Textbooks</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Library Media Materials</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

(4) The total of "Materials,Supplies,Operating Capital Outlay” should agree to same reported in previous section.

(5) Not FEFP Funded.
### REVENUES

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL* (%)</th>
<th>%</th>
<th>DISTRICT (%)</th>
<th>%</th>
<th>STATE (%)</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>14,932</td>
<td>8.81%</td>
<td>70,422,823</td>
<td>13.71%</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>154,527</td>
<td>91.19%</td>
<td>436,285,821</td>
<td>84.92%</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>0</td>
<td>0.00%</td>
<td>5,696,695</td>
<td>1.11%</td>
<td>185,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0.00%</td>
<td>1,385,083</td>
<td>0.27%</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>169,459</strong></td>
<td>100.00%</td>
<td><strong>513,790,422</strong></td>
<td>100.00%</td>
<td><strong>16,353,016,539</strong></td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.

(1) Total school revenues should agree with the total school costs in the subsequent section.

### K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th>Cost Category</th>
<th>Per Full-Time Equivalent Student</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>SCHOOL**</td>
<td>DISTRICT***</td>
</tr>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefit)</td>
<td>533</td>
<td>1,771</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits) (2)</td>
<td>422</td>
<td>569</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>4,133</td>
<td>106</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>19</td>
<td>390</td>
</tr>
<tr>
<td>School Administration</td>
<td>134</td>
<td>219</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>0</td>
<td>409</td>
</tr>
<tr>
<td>Food Service</td>
<td>0</td>
<td>626</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>280</td>
<td>276</td>
</tr>
<tr>
<td><strong>TOTAL SCHOOL COSTS</strong></td>
<td><strong>5,321</strong></td>
<td><strong>5,773</strong></td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services"*

### K-12 ADDITIONAL DETAIL INFORMATION

<table>
<thead>
<tr>
<th>Cost Category</th>
<th>Per Full-Time Equivalent Student</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>SCHOOL</td>
<td>DISTRICT***</td>
</tr>
<tr>
<td>Teachers/Teachers Aides (Salaries/Benefit)</td>
<td>146</td>
<td>2,608</td>
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<tr>
<td>ESOL</td>
<td>0</td>
<td>4,156</td>
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<tr>
<td>Exceptional Programs</td>
<td>535</td>
<td>5,112</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,206</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials, Supplies, Operating Capital Outlay: (4)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Textbooks</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Library Media Materials</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

(4) The total of "Materials, Supplies, Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEFP Funded.
### REVENUES

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
<th>%</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>48,194</td>
<td>5.87%</td>
<td>70,422,823</td>
<td>13.71%</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>773,476</td>
<td>94.13%</td>
<td>436,285,821</td>
<td>84.92%</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>0</td>
<td>0.00%</td>
<td>5,696,695</td>
<td>1.11%</td>
<td>185,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0.00%</td>
<td>1,385,083</td>
<td>0.27%</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td>Total</td>
<td>821,670</td>
<td>100.00%</td>
<td>513,790,422</td>
<td>100.00%</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.

(1) Total school revenues should agree with the total school costs in the subsequent section.

### K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>248</td>
<td>3,178</td>
<td>3,255</td>
<td>35,137</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits)</td>
<td>317</td>
<td>569</td>
<td>666</td>
<td>44,950</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>4,892</td>
<td>106</td>
<td>104</td>
<td>694,372</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>14</td>
<td>390</td>
<td>404</td>
<td>2,036</td>
</tr>
<tr>
<td>School Administration</td>
<td>101</td>
<td>219</td>
<td>229</td>
<td>14,371</td>
</tr>
<tr>
<td>Food Service</td>
<td>1</td>
<td>409</td>
<td>315</td>
<td>157</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>0</td>
<td>626</td>
<td>641</td>
<td>0</td>
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<tr>
<td>Other School-Level Support Services</td>
<td>216</td>
<td>276</td>
<td>158</td>
<td>30,647</td>
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<tr>
<td>TOTAL SCHOOL COSTS**</td>
<td>5,789</td>
<td>5,773</td>
<td>5,772</td>
<td>821,670</td>
</tr>
</tbody>
</table>

**Capital expenditures for new schools are not included

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services"*

### K-12 ADDITIONAL DETAIL INFORMATION

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>111</td>
<td>2,608</td>
<td>2,731</td>
<td>8,636</td>
</tr>
<tr>
<td>ESOL</td>
<td>150</td>
<td>4,156</td>
<td>3,528</td>
<td>30</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>413</td>
<td>5,112</td>
<td>5,116</td>
<td>26,471</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,206</td>
<td>2,904</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials, Supplies, Operating Capital Outlay: (4)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Textbooks</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Library Media Materials</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

(4) The total of "Materials, Supplies, Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEFP Funded.
## School Summary

### Revenues

<table>
<thead>
<tr>
<th>Source</th>
<th>School %</th>
<th>District %</th>
<th>State %</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>5,748</td>
<td>70,422,823</td>
<td>1,997,164,399</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>159,858</td>
<td>436,285,821</td>
<td>14,155,674,428</td>
</tr>
<tr>
<td>Lottery</td>
<td>0</td>
<td>5,696,695</td>
<td>185,622,534</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>1,385,083</td>
<td>14,555,178</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>165,606</td>
<td>513,790,422</td>
<td>16,353,016,539</td>
</tr>
</tbody>
</table>

*School revenues based on costs.
(1) Total school revenues should agree with the total school costs in the subsequent section.

## K-12 Operating Costs

** Capital expenditures for new schools are not included
***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.
****Includes some non-personnel costs, such as teacher training materials.

### District Costs

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

Costs of substitute teachers included in "Other School-Level Support Services"

### Additional Detail Information

** The total of "Materials, Supplies, Operating Capital Outlay" should agree to same reported in previous section.
(5) Not FEFP Funded.
### REVENUES

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
<th>%</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>600</td>
<td>0.28%</td>
<td>70,422,823</td>
<td>13.71%</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>212,950</td>
<td>99.72%</td>
<td>436,285,821</td>
<td>84.92%</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>0</td>
<td>0.00%</td>
<td>5,696,695</td>
<td>1.11%</td>
<td>185,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0.00%</td>
<td>1,385,083</td>
<td>0.27%</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td>Total</td>
<td>213,550</td>
<td>100.00%</td>
<td>513,790,422</td>
<td>100.00%</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.
(1) Total school revenues should agree with the total school costs in the subsequent section.

### K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>7,288</td>
<td>3,178</td>
<td>3,255</td>
<td>182,128</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>177</td>
<td>569</td>
<td>666</td>
<td>4,424</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>34</td>
<td>106</td>
<td>104</td>
<td>857</td>
</tr>
<tr>
<td>School Administration</td>
<td>14</td>
<td>390</td>
<td>404</td>
<td>338</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>68</td>
<td>219</td>
<td>229</td>
<td>1,695</td>
</tr>
<tr>
<td>Food Service</td>
<td>0</td>
<td>409</td>
<td>315</td>
<td>0</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>680</td>
<td>626</td>
<td>641</td>
<td>17,001</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>284</td>
<td>276</td>
<td>158</td>
<td>7,107</td>
</tr>
<tr>
<td>TOTAL SCHOOL COSTS**</td>
<td>8,542</td>
<td>5,773</td>
<td>5,772</td>
<td>213,550</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included.
***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.
****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.
(2) Costs of substitute teachers included in "Other School-Level Support Services"

### K-12 ADDITIONAL DETAIL INFORMATION

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aides (Salaries/Benefit)</td>
<td>7,282</td>
<td>2,608</td>
<td>2,731</td>
<td>176,001</td>
</tr>
<tr>
<td>ESOL</td>
<td>6,916</td>
<td>4,156</td>
<td>3,528</td>
<td>1,729</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>7,524</td>
<td>5,112</td>
<td>5,116</td>
<td>3,762</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>7,950</td>
<td>3,206</td>
<td>2,904</td>
<td>636</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td></td>
<td></td>
<td></td>
<td>*</td>
</tr>
<tr>
<td>Materials, Supplies, Operating Capital Outlay: (4)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

(4) The total of "Materials, Supplies, Operating Capital Outlay" should agree to same reported in previous section.
### REVENUES

<table>
<thead>
<tr>
<th>Source</th>
<th>SCHOOL* (1)</th>
<th>%</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>21,867</td>
<td>3.03%</td>
<td>70,422,823</td>
<td>13.71%</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>700,174</td>
<td>96.97%</td>
<td>436,285,821</td>
<td>84.92%</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>0</td>
<td>0.00%</td>
<td>5,696,695</td>
<td>1.11%</td>
<td>185,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0.00%</td>
<td>1,385,083</td>
<td>0.27%</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td>Total</td>
<td>722,041</td>
<td>100.00%</td>
<td>513,790,422</td>
<td>100.00%</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.

(1) Total school revenues should agree with the total school costs in the subsequent section.

---

### K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th>Category</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>6,556</td>
<td>3,178</td>
<td>3,255</td>
<td>612,765</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits)</td>
<td>235</td>
<td>569</td>
<td>666</td>
<td>21,964</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>50</td>
<td>106</td>
<td>104</td>
<td>4,699</td>
</tr>
<tr>
<td>School Administration</td>
<td>11</td>
<td>390</td>
<td>404</td>
<td>1,049</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
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<td>219</td>
<td>229</td>
<td>7,126</td>
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<td>Food Service</td>
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<td>409</td>
<td>315</td>
<td>0</td>
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<tr>
<td>Operation and Maintenance of Plant</td>
<td>561</td>
<td>626</td>
<td>641</td>
<td>52,408</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>236</td>
<td>276</td>
<td>158</td>
<td>22,030</td>
</tr>
<tr>
<td><strong>TOTAL SCHOOL COSTS</strong></td>
<td>7,725</td>
<td>5,773</td>
<td>5,772</td>
<td>722,041</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services"*

---

### K-12 ADDITIONAL DETAIL INFORMATION

<table>
<thead>
<tr>
<th>Category</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aides (Salaries/Benefit)</td>
<td>6,396</td>
<td>2,608</td>
<td>2,731</td>
<td>355,798</td>
</tr>
<tr>
<td>ESOL</td>
<td>0</td>
<td>4,156</td>
<td>3,528</td>
<td>0</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>6,793</td>
<td>5,112</td>
<td>5,116</td>
<td>256,967</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,206</td>
<td>2,904</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials,Supplies,Operating Capital Outlay:</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Textbooks</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
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<tr>
<td>Library Media Materials</td>
<td></td>
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<td></td>
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</tr>
</tbody>
</table>

(4) The total of "Materials,Supplies,Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEFP Funded.
### K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aides (Salaries/Benefits)</td>
<td>215</td>
<td>3,178</td>
<td>3,265</td>
<td>2,690</td>
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<td>Substitute Teachers (Salaries/Benefits) (2)</td>
<td></td>
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<tr>
<td>Other Instructional Personnel****</td>
<td>336</td>
<td>569</td>
<td>666</td>
<td>4,203</td>
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<tr>
<td>Contracted Instructional Services</td>
<td>66</td>
<td>106</td>
<td>104</td>
<td>820</td>
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<tr>
<td>School Administration</td>
<td>27</td>
<td>390</td>
<td>404</td>
<td>338</td>
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<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>130</td>
<td>219</td>
<td>229</td>
<td>1,626</td>
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<tr>
<td>Food Service</td>
<td>0</td>
<td>409</td>
<td>315</td>
<td>0</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>0</td>
<td>626</td>
<td>641</td>
<td>0</td>
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<tr>
<td>Other School-Level Support Services</td>
<td>405</td>
<td>276</td>
<td>158</td>
<td>5,061</td>
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<tr>
<td><strong>TOTAL SCHOOL COSTS</strong></td>
<td>1,179</td>
<td>5,772</td>
<td>5,772</td>
<td>14,738</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included.

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

**District Costs:** The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services".

### K-12 ADDITIONAL DETAIL INFORMATION

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total Costs</th>
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<tbody>
<tr>
<td>Basic Programs</td>
<td>215</td>
<td>2,608</td>
<td>2,731</td>
<td>2,690</td>
</tr>
<tr>
<td>ESOL</td>
<td>0</td>
<td>4,156</td>
<td>3,528</td>
<td>0</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>0</td>
<td>5,112</td>
<td>5,116</td>
<td>0</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,206</td>
<td>2,904</td>
<td>0</td>
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<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Materials,Supplies,Operating Capital Outlay: (4)</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Textbooks</td>
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<td></td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
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<td></td>
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<tr>
<td>Other Instructional Materials</td>
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<tr>
<td>Other Materials and Supplies</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Library Media Materials</td>
<td></td>
<td></td>
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</table>

(4) The total of "Materials,Supplies,Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEFP Funded.
## REVENUES

<table>
<thead>
<tr>
<th>Source</th>
<th>SCHOOL</th>
<th>%</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>4,356</td>
<td>3.71%</td>
<td>70,422,823</td>
<td>13.71%</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>112,901</td>
<td>96.29%</td>
<td>436,285,821</td>
<td>84.92%</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>0</td>
<td>0.00%</td>
<td>5,696,695</td>
<td>1.11%</td>
<td>185,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0.00%</td>
<td>1,385,083</td>
<td>0.27%</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td>Total</td>
<td>117,257</td>
<td>100.00%</td>
<td>513,790,422</td>
<td>100.00%</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.

(1) Total school revenues should agree with the total school costs in the subsequent section.

---

## K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th>Category</th>
<th>SCHOOL</th>
<th>PER FT Equivalent Student</th>
<th>DISTRICT</th>
<th>PER FT Equivalent Student</th>
<th>STATE***</th>
<th>PER FT Equivalent Student</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>7,606</td>
<td></td>
<td>3,178</td>
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<td>3,265</td>
<td></td>
<td>98,862</td>
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<tr>
<td>Substitute Teachers (Salaries/Benefits)</td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>291</td>
<td>569</td>
<td>666</td>
<td>3,781</td>
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<td>62</td>
<td>106</td>
<td>104</td>
<td>806</td>
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<td></td>
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<tr>
<td>School Administration</td>
<td>13</td>
<td>390</td>
<td>404</td>
<td>170</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>93</td>
<td>219</td>
<td>229</td>
<td>1,205</td>
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<td></td>
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</tr>
<tr>
<td>Food Service</td>
<td>18</td>
<td>409</td>
<td>315</td>
<td>233</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>662</td>
<td>626</td>
<td>641</td>
<td>8,612</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>276</td>
<td>276</td>
<td>158</td>
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<tr>
<td><strong>Total SCHOOL COSTS</strong></td>
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<td>5,773</td>
<td>5,772</td>
<td>117,257</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

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District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services*"

---

## K-12 ADDITIONAL DETAIL INFORMATION

<table>
<thead>
<tr>
<th>Category</th>
<th>SCHOOL</th>
<th>PER FT Equivalent Student</th>
<th>DISTRICT</th>
<th>PER FT Equivalent Student</th>
<th>STATE***</th>
<th>PER FT Equivalent Student</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>7,465</td>
<td>2,608</td>
<td>2,731</td>
<td>52,253</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>ESOL</td>
<td>0</td>
<td>4,156</td>
<td>3,528</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>7,768</td>
<td>5,112</td>
<td>5,116</td>
<td>46,609</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,206</td>
<td>2,904</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Materials, Supplies, Operating Capital Outlay: (4)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Textbooks</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Other Instructional Materials</td>
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</tr>
<tr>
<td>Other Materials and Supplies</td>
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<tr>
<td>Library Media Materials</td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

(4) The total of "Materials, Supplies, Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEFP Funded.
### REVENUES

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL* (1)</th>
<th>%</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>18,151</td>
<td>4.21%</td>
<td>70,422,823</td>
<td>13.71%</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>412,721</td>
<td>95.79%</td>
<td>436,285,821</td>
<td>84.92%</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>0</td>
<td>0.00%</td>
<td>5,696,695</td>
<td>1.11%</td>
<td>185,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0.00%</td>
<td>1,385,083</td>
<td>0.27%</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>430,872</td>
<td>100.00%</td>
<td>513,790,422</td>
<td>100.00%</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.

(1) Total school revenues should agree with the total school costs in the subsequent section.

### K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th></th>
<th>Per Full-Time Equivalent Student</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>SCHOOL***</td>
<td>DISTRICT***</td>
</tr>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>6,906</td>
<td>3,178</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits)</td>
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<tr>
<td>Other Instructional Personnel****</td>
<td>298</td>
<td>569</td>
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<tr>
<td>Contracted Instructional Services</td>
<td>60</td>
<td>106</td>
</tr>
<tr>
<td>School Administration</td>
<td>19</td>
<td>390</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>107</td>
<td>219</td>
</tr>
<tr>
<td>Food Service</td>
<td>233</td>
<td>409</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>948</td>
<td>626</td>
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<tr>
<td>Other School-Level Support Services</td>
<td>405</td>
<td>276</td>
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<tr>
<td><strong>TOTAL SCHOOL COSTS</strong></td>
<td>8,976</td>
<td>5,773</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services"*

### K-12 ADDITIONAL DETAIL INFORMATION

<table>
<thead>
<tr>
<th></th>
<th>Per Full-Time Equivalent Student</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>SCHOOL***</td>
<td>DISTRICT***</td>
</tr>
<tr>
<td>Teachers/Teachers Aides (Salaries/Benefit)</td>
<td>6,080</td>
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<td>ESOL</td>
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<td>Exceptional Programs</td>
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<td>5,112</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,206</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
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<td>*</td>
</tr>
<tr>
<td>Materials,Supplies,Operating Capital Outlay: (4)</td>
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<td>Textbooks</td>
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<td>Computer Hardware &amp; Software</td>
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<tr>
<td>Other Instructional Materials</td>
<td></td>
<td></td>
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<tr>
<td>Other Materials and Supplies</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Library Media Materials</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

(4) The total of "Materials,Supplies,Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEFP Funded.
## REVENUES

<table>
<thead>
<tr>
<th>Source</th>
<th>School %</th>
<th>District %</th>
<th>State %</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>128,901</td>
<td>8.66%</td>
<td>1,997,164,399</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>1,359,003</td>
<td>91.34%</td>
<td>436,285,821</td>
</tr>
<tr>
<td>Lottery</td>
<td>0</td>
<td>0.00%</td>
<td>185,622,534</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0.00%</td>
<td>14,555,178</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>1,487,904</td>
<td>100.00%</td>
<td>513,790,422</td>
</tr>
</tbody>
</table>

*School revenues based on costs.  
(1) Total school revenues should agree with the total school costs in the subsequent section.

## K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District***</th>
<th>State***</th>
<th><strong>Total Costs</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aides (Salaries/Benefits)</td>
<td>347</td>
<td>1,785</td>
<td>3,255</td>
<td>90,401</td>
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<td>Substitute Teachers (Salaries/Benefits) (2)</td>
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<td>569</td>
<td>666</td>
<td>125,615</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>4,315</td>
<td>106</td>
<td>104</td>
<td>1,124,364</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
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<td>390</td>
<td>404</td>
<td>6,025</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>196</td>
<td>219</td>
<td>229</td>
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<tr>
<td>Food Service</td>
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<td>409</td>
<td>315</td>
<td>1</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>0</td>
<td>626</td>
<td>641</td>
<td>0</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>348</td>
<td>276</td>
<td>158</td>
<td>90,776</td>
</tr>
<tr>
<td><strong>TOTAL SCHOOL COSTS</strong></td>
<td>5,710</td>
<td>5,773</td>
<td>5,772</td>
<td>1,487,904</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included  
***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.  
****Includes some non-personnel costs, such as teacher training materials.  
District Costs: The amounts above represent only school-level costs. No district-level costs have been included.  
(2) Costs of substitute teachers included in "Other School-Level Support Services"*

## K-12 ADDITIONAL DETAIL INFORMATION

### Teachers/Teachers Aides (Salaries/Benefit)

<table>
<thead>
<tr>
<th>Type</th>
<th>School</th>
<th>District***</th>
<th>State***</th>
<th><strong>Total Costs</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>179</td>
<td>2,608</td>
<td>2,731</td>
<td>22,271</td>
</tr>
<tr>
<td>ESOL</td>
<td>0</td>
<td>4,156</td>
<td>3,528</td>
<td>0</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>645</td>
<td>5,112</td>
<td>5,116</td>
<td>55,780</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>248</td>
<td>3,206</td>
<td>2,904</td>
<td>12,350</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials,Supplies,Operating Capital Outlay: (4)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Textbooks</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Library Media Materials</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

(4) The total of "Materials,Supplies,Operating Capital Outlay" should agree to same reported in previous section.  
(5) Not FEFP Funded.
### REVENUES

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>13,678</td>
<td>70,422,823</td>
<td>1,997,164,399</td>
<td>5.48%</td>
</tr>
<tr>
<td>State/Local(excludes Lottery)</td>
<td>235,991</td>
<td>436,285,821</td>
<td>14,155,674,428</td>
<td>94.52%</td>
</tr>
<tr>
<td>Lottery</td>
<td>0</td>
<td>5,696,695</td>
<td>185,622,534</td>
<td>0.00%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>1,385,083</td>
<td>14,555,178</td>
<td>0.00%</td>
</tr>
<tr>
<td>Total</td>
<td>249,669</td>
<td>513,790,422</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.

(1) Total school revenues should agree with the total school costs in the subsequent section.

### K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>150</td>
<td>3,178</td>
<td>3,265</td>
<td>7,794</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits)</td>
<td>224</td>
<td>569</td>
<td>666</td>
<td>11,621</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>3,889</td>
<td>106</td>
<td>104</td>
<td>201,458</td>
</tr>
<tr>
<td>School Administration</td>
<td>16</td>
<td>390</td>
<td>404</td>
<td>845</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>83</td>
<td>219</td>
<td>229</td>
<td>4,323</td>
</tr>
<tr>
<td>Food Service</td>
<td>212</td>
<td>409</td>
<td>315</td>
<td>10,964</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>0</td>
<td>626</td>
<td>641</td>
<td>0</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>244</td>
<td>276</td>
<td>158</td>
<td>12,664</td>
</tr>
<tr>
<td>TOTAL SCHOOL COSTS**</td>
<td>4,818</td>
<td>5,773</td>
<td>5,772</td>
<td>249,669</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included.

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services".

### K-12 ADDITIONAL DETAIL INFORMATION

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>129</td>
<td>2,608</td>
<td>2,731</td>
<td>6,301</td>
</tr>
<tr>
<td>ESOL</td>
<td>0</td>
<td>4,156</td>
<td>3,528</td>
<td>0</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>479</td>
<td>5,112</td>
<td>5,116</td>
<td>1,493</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,206</td>
<td>2,904</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs (5) (* NOT FEFP FUNDED)</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials, Supplies, Operating Capital Outlay: (4)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Textbooks</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Library Media Materials</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

(4) The total of "Materials, Supplies, Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEFP Funded.
## REVENUES

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL* (1)</th>
<th>%</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>16,897</td>
<td>15.86%</td>
<td>70,422,823</td>
<td>13.71%</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>89,661</td>
<td>84.14%</td>
<td>436,285,821</td>
<td>84.92%</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>0</td>
<td>0.00%</td>
<td>5,696,695</td>
<td>1.11%</td>
<td>186,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0.00%</td>
<td>1,385,083</td>
<td>0.27%</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td>Total</td>
<td>106,558</td>
<td>100.00%</td>
<td>513,790,422</td>
<td>100.00%</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.
(1) Total school revenues should agree with the total school costs in the subsequent section.

## K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th>Per Full-Time Equivalent Student</th>
<th>SCHOOL</th>
<th>DISTRICT**</th>
<th>STATE***</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>183</td>
<td>3,178</td>
<td>3,255</td>
<td>14,048</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits) (2)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>233</td>
<td>569</td>
<td>666</td>
<td>17,897</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>48</td>
<td>106</td>
<td>104</td>
<td>3,721</td>
</tr>
<tr>
<td>School Administration</td>
<td>12</td>
<td>390</td>
<td>404</td>
<td>897</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>77</td>
<td>219</td>
<td>229</td>
<td>5,894</td>
</tr>
<tr>
<td>Food Service</td>
<td>0</td>
<td>409</td>
<td>315</td>
<td>0</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>589</td>
<td>626</td>
<td>641</td>
<td>45,210</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>246</td>
<td>276</td>
<td>158</td>
<td>18,891</td>
</tr>
</tbody>
</table>

**Capital expenditures for new schools are not included

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services"*

## K-12 ADDITIONAL DETAIL INFORMATION

<table>
<thead>
<tr>
<th>Per Full-Time Equivalent Student</th>
<th>SCHOOL</th>
<th>DISTRICT***</th>
<th>STATE***</th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aides (Salaries/Benefit)</td>
<td>Basic Programs</td>
<td>106</td>
<td>2,608</td>
<td>2,731</td>
</tr>
<tr>
<td></td>
<td>ESOL</td>
<td>0</td>
<td>4,156</td>
<td>3,528</td>
</tr>
<tr>
<td></td>
<td>Exceptional Programs</td>
<td>338</td>
<td>5,112</td>
<td>5,116</td>
</tr>
<tr>
<td></td>
<td>Vocational Programs</td>
<td>0</td>
<td>3,206</td>
<td>2,904</td>
</tr>
<tr>
<td></td>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials,Supplies,Operating Capital Outlay: (4)</td>
<td>Textbooks</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Computer Hardware &amp; Software</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Other Instructional Materials</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Other Materials and Supplies</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Library Media Materials</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

(4) The total of "Materials,Supplies,Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEFP Funded.
### REVENUES

<table>
<thead>
<tr>
<th>Revenue Source</th>
<th>School %</th>
<th>District %</th>
<th>State %</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>24,853</td>
<td>70,422,823</td>
<td>1,997,164,399</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>86,132</td>
<td>436,285,821</td>
<td>14,155,674,428</td>
</tr>
<tr>
<td>Lottery</td>
<td>0</td>
<td>5,696,695</td>
<td>185,622,534</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>1,385,083</td>
<td>14,555,178</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>110,985</td>
<td>513,790,422</td>
<td>16,353,016,539</td>
</tr>
</tbody>
</table>

*School revenues based on costs.

(1) Total school revenues should agree with the total school costs in the subsequent section.

### K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aides (Salaries/Benefits)</td>
<td>326</td>
<td>3,178</td>
<td>3,265</td>
<td>16,733</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits)</td>
<td>410</td>
<td>569</td>
<td>666</td>
<td>21,035</td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>89</td>
<td>106</td>
<td>104</td>
<td>4,575</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>17</td>
<td>390</td>
<td>404</td>
<td>876</td>
</tr>
<tr>
<td>School Administration</td>
<td>128</td>
<td>219</td>
<td>229</td>
<td>6,578</td>
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<td>Materials/Supplies/Operating Capital Outlay</td>
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<td>Food Service</td>
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<td>626</td>
<td>641</td>
<td>42,872</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
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<td>276</td>
<td>158</td>
<td>18,316</td>
</tr>
<tr>
<td><strong>Total School Costs</strong></td>
<td>2,163</td>
<td>5,773</td>
<td>5,772</td>
<td>110,985</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

### K-12 ADDITIONAL DETAIL INFORMATION

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>128</td>
<td>2,608</td>
<td>2,731</td>
<td>3,075</td>
</tr>
<tr>
<td>ESOL</td>
<td>0</td>
<td>4,156</td>
<td>3,528</td>
<td>0</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>501</td>
<td>5,112</td>
<td>5,116</td>
<td>13,658</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,206</td>
<td>2,904</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEPF FUNDED)</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials, Supplies, Operating Capital Outlay:</td>
<td>4</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Textbooks</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Computer Hardware &amp; Software</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Library Media Materials</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

(4) The total of *Materials, Supplies, Operating Capital Outlay* should agree to same reported in previous section.

(5) Not FEPF Funded.
### REVENUES

<table>
<thead>
<tr>
<th>Source</th>
<th>SCHOOL* (%)</th>
<th>Percent</th>
<th>DISTRICT (%)</th>
<th>Percent</th>
<th>STATE (%)</th>
<th>Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>3,880</td>
<td>18.49%</td>
<td>70,422,823</td>
<td>13.71%</td>
<td>1,997,164,399</td>
<td>12.21%</td>
</tr>
<tr>
<td>State/Local (excludes Lottery)</td>
<td>17,101</td>
<td>81.51%</td>
<td>436,285,821</td>
<td>84.92%</td>
<td>14,155,674,428</td>
<td>86.56%</td>
</tr>
<tr>
<td>Lottery</td>
<td>0</td>
<td>0.00%</td>
<td>5,696,695</td>
<td>1.11%</td>
<td>186,622,534</td>
<td>1.14%</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0.00%</td>
<td>1,385,083</td>
<td>0.27%</td>
<td>14,555,178</td>
<td>0.09%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>20,981</td>
<td>100.00%</td>
<td>513,790,422</td>
<td>100.00%</td>
<td>16,353,016,539</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*School revenues based on costs.

(1) Total school revenues should agree with the total school costs in the subsequent section.

### K-12 OPERATING COSTS**

<table>
<thead>
<tr>
<th>Category</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aids (Salaries/Benefits)</td>
<td>262</td>
<td>3,178</td>
<td>3,255</td>
<td>2,880</td>
</tr>
<tr>
<td>Substitute Teachers (Salaries/Benefits)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Instructional Personnel****</td>
<td>337</td>
<td>569</td>
<td>666</td>
<td>3,705</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>72</td>
<td>106</td>
<td>104</td>
<td>795</td>
</tr>
<tr>
<td>School Administration</td>
<td>16</td>
<td>390</td>
<td>404</td>
<td>171</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>108</td>
<td>219</td>
<td>229</td>
<td>1,190</td>
</tr>
<tr>
<td>Food Service</td>
<td>0</td>
<td>409</td>
<td>315</td>
<td>0</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>785</td>
<td>626</td>
<td>641</td>
<td>8,639</td>
</tr>
<tr>
<td>Other School-Level Support Services</td>
<td>327</td>
<td>276</td>
<td>158</td>
<td>3,601</td>
</tr>
<tr>
<td><strong>Total School Costs</strong></td>
<td>1,907</td>
<td>5,773</td>
<td>5,772</td>
<td>20,981</td>
</tr>
</tbody>
</table>

** Capital expenditures for new schools are not included

***Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

****Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

(2) Costs of substitute teachers included in "Other School-Level Support Services".

### K-12 ADDITIONAL DETAIL INFORMATION

<table>
<thead>
<tr>
<th>Category</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teachers Aides (Salaries/Benefits)</td>
<td>125</td>
<td>2,608</td>
<td>2,731</td>
<td>750</td>
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<tr>
<td>ESOL</td>
<td>0</td>
<td>4,156</td>
<td>3,528</td>
<td>0</td>
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<tr>
<td>Exceptional Programs</td>
<td>426</td>
<td>5,112</td>
<td>5,116</td>
<td>2,130</td>
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<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,206</td>
<td>2,904</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs (5) ( * NOT FEFP FUNDED)</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Materials,Supplies,Operating Capital Outlay: (4)</td>
<td></td>
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<tr>
<td>Textbooks</td>
<td></td>
<td></td>
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<tr>
<td>Computer Hardware &amp; Software</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Other Instructional Materials</td>
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</tr>
<tr>
<td>Other Materials and Supplies</td>
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</tr>
<tr>
<td>Library Media Materials</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

(4) The total of "Materials,Supplies,Operating Capital Outlay" should agree to same reported in previous section.

(5) Not FEFP Funded.