

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	403,736	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	2,418,745	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	847	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	2,823,328	100.00%	3,122,881,446	100.00%	24,338,577,619	100.00%

\*SCHOOL REVENUES BASED ON COSTS.

OPERATING COSTS***	COST PER SCHOOL	FULL-TIME EQUIVALENT DISTRICT****	STUDENT STATE****	TOTAL SCHOOL COSTS
TEACHERS/SUBSTITUTES/AIDES (SALARIES/BENEFITS)**	5,512	4,945	4,646	1,218,878
OTHER INSTRUCTIONAL PERSONNEL*****	2,472	880	972	546,650
CONTRACTED INSTRUCTIONAL SERVICES	100	142	193	22,076
SCHOOL ADMINISTRATION	1,270	555	561	280,769
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	198	170	197	43,832
FOOD SERVICE	1,011	542	495	223,508
OPERATION AND MAINTENANCE OF PLANT	1,843	1,164	887	407,546
OTHER SCHOOL LEVEL SUPPORT SERVICES	362	133	208	80,069
TOTAL SCHOOL COST***	12,768	8,531	8,159	2,823,328

\*\*\$ 15,954 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$19,195,772 FOR THE DISTRICT.  
 \*\*\*CAPITAL EXPENDITURES FOR NEW SCHOOL CONSTRUCTION ARE NOT INCLUDED.  
 \*\*\*\*AMOUNTS REPORTED FOR DISTRICT AND STATE REFLECTS COST FOR ALL LEVELS OF STUDENTS.  
 \*\*\*\*\*INCLUDES SOME NON-PERSONNEL COSTS SUCH AS TEACHER TRAINING MATERIAL.  
 DISTRICT COSTS: THE AMOUNT ABOVE REPRESENTS ONLY SCHOOL-LEVEL COSTS. NO DISTRICT-LEVEL COSTS HAVE BEEN INCLUDED.  
 DISTRICT COSTS, SUCH AS TRANSPORTATION AND ADMINISTRATION FOR OUR SCHOOL DISTRICT TOTALED \$174,974,203 OR \$607 PER FTE.

ADDITIONAL DETAIL INFORMATION	COST PER SCHOOL	FULL-TIME EQUIVALENT DISTRICT	STUDENT STATE	TOTAL SCHOOL COST	TOTAL FTE SCHOOL
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS):					
BASIC PROGRAMS	4,891	3,935	3,921	735,119	150.30
ESOL PROGRAMS	4,276	5,379	4,774	1,411	.33
EXCEPTIONAL PROGRAMS	6,840	7,366	7,293	482,348	70.52
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					221.15

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	13	50	N/A	2,812
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	8	13	N/A	1,869
OTHER INSTRUCTION MATERIALS AND SUPPLIES	177	161	N/A	39,150
LIBRARY MEDIA MATERIALS	0	25	N/A	0

SCHOOL COSTS MAY REFLECT VARIANCES WHEN COMPARED TO DISTRICT AND/OR STATE AVERAGES. THESE DIFFERENCES ARE MAINLY DUE TO ANY SPECIAL INSTRUCTION PROVIDED AT THE SCHOOL, LONGEVITY OF STAFF AND/OR THE RATIO OF STUDENTS PER TEACHER.