

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	542,036	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	3,247,288	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,137	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	3,790,461	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)**	4,493	4,945	4,646	1,828,567
OTHER INSTRUCTIONAL PERSONNEL*****	1,113	880	972	453,111
CONTRACTED INSTRUCTIONAL SERVICES	88	142	193	35,730
SCHOOL ADMINISTRATION	783	555	561	318,840
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	214	170	197	87,115
FOOD SERVICE	827	542	495	336,712
OPERATION AND MAINTENANCE OF PLANT	1,670	1,164	887	679,764
OTHER SCHOOL LEVEL SUPPORT SERVICES	124	133	208	50,622
TOTAL SCHOOL COST***	9,312	8,531	8,159	3,790,461

\*\*\$ 39,169 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	3,953	3,935	3,921	1,330,845	336.67
ESOL PROGRAMS	4,975	5,379	4,774	24,727	4.97
EXCEPTIONAL PROGRAMS	7,241	7,366	7,293	472,995	65.32
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					406.96

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	7	50	N/A	2,762
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	26	13	N/A	10,730
OTHER INSTRUCTION MATERIALS AND SUPPLIES	181	161	N/A	73,622
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.