

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	277,910	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	1,664,936	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	583	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	1,943,430	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)**	4,607	4,945	4,646	849,484
OTHER INSTRUCTIONAL PERSONNEL*****	2,506	880	972	462,042
CONTRACTED INSTRUCTIONAL SERVICES	79	142	193	14,563
SCHOOL ADMINISTRATION	1,058	555	561	195,057
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	352	170	197	64,913
FOOD SERVICE	806	542	495	148,533
OPERATION AND MAINTENANCE OF PLANT	1,028	1,164	887	189,541
OTHER SCHOOL LEVEL SUPPORT SERVICES	105	133	208	19,297
TOTAL SCHOOL COST***	10,541	8,531	8,159	1,943,430

\*\*\$ 10,366 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	4,494	3,935	3,921	520,921	115.91
ESOL PROGRAMS	4,262	5,379	4,774	40,790	9.57
EXCEPTIONAL PROGRAMS	5,034	7,366	7,293	109,185	21.69
VOCATIONAL PROGRAMS	4,799	5,098	3,935	178,588	37.21
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					184.38

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	118	50	N/A	21,804
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	91	13	N/A	16,713
OTHER INSTRUCTION MATERIALS AND SUPPLIES	143	161	N/A	26,394
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.