

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	196,615	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	1,177,904	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	412	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	1,374,932	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)**	4,049	4,945	4,646	836,197
OTHER INSTRUCTIONAL PERSONNEL*****	985	880	972	203,474
CONTRACTED INSTRUCTIONAL SERVICES	56	142	193	11,514
SCHOOL ADMINISTRATION	633	555	561	130,815
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	182	170	197	37,631
FOOD SERVICE	108	542	495	22,373
OPERATION AND MAINTENANCE OF PLANT	551	1,164	887	113,813
OTHER SCHOOL LEVEL SUPPORT SERVICES	93	133	208	19,115
TOTAL SCHOOL COST***	6,657	8,531	8,159	1,374,932

\*\*\$ 7,807 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	3,852	3,935	3,921	539,697	140.11
ESOL PROGRAMS	4,727	5,379	4,774	6,145	1.30
EXCEPTIONAL PROGRAMS	4,550	7,366	7,293	278,318	61.17
VOCATIONAL PROGRAMS	3,032	5,098	3,935	12,037	3.97
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					206.55

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	12	50	N/A	2,424
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	63	13	N/A	12,943
OTHER INSTRUCTION MATERIALS AND SUPPLIES	108	161	N/A	22,264
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.