

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	2,860,170	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	17,135,016	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	6,000	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	20,001,186	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)**	4,704	4,945	4,646	11,850,605
OTHER INSTRUCTIONAL PERSONNEL*****	894	880	972	2,252,921
CONTRACTED INSTRUCTIONAL SERVICES	78	142	193	197,135
SCHOOL ADMINISTRATION	365	555	561	920,177
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	122	170	197	306,448
FOOD SERVICE	507	542	495	1,277,983
OPERATION AND MAINTENANCE OF PLANT	1,168	1,164	887	2,942,974
OTHER SCHOOL LEVEL SUPPORT SERVICES	100	133	208	252,943
TOTAL SCHOOL COST***	7,938	8,531	8,159	20,001,186

\*\*\$ 153,404 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	3,533	3,935	3,921	5,492,742	1,554.70
ESOL PROGRAMS	4,523	5,379	4,774	1,248,627	276.06
EXCEPTIONAL PROGRAMS	8,588	7,366	7,293	4,059,979	472.75
VOCATIONAL PROGRAMS	4,859	5,098	3,935	1,049,257	215.94
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					2,519.45

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	18	50	N/A	45,162
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	1	13	N/A	1,638
OTHER INSTRUCTION MATERIALS AND SUPPLIES	103	161	N/A	259,647
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.