

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	3,595,311	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	21,539,179	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	7,543	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	25,142,032	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)**	3,871	4,945	4,646	15,946,517
OTHER INSTRUCTIONAL PERSONNEL*****	518	880	972	2,133,130
CONTRACTED INSTRUCTIONAL SERVICES	37	142	193	152,555
SCHOOL ADMINISTRATION	274	555	561	1,129,674
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	153	170	197	630,640
FOOD SERVICE	451	542	495	1,858,621
OPERATION AND MAINTENANCE OF PLANT	706	1,164	887	2,910,361
OTHER SCHOOL LEVEL SUPPORT SERVICES	92	133	208	380,534
TOTAL SCHOOL COST***	6,102	8,531	8,159	25,142,032

\*\*\$ 246,513 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	3,132	3,935	3,921	7,284,396	2,325.80
ESOL PROGRAMS	3,611	5,379	4,774	641,418	177.63
EXCEPTIONAL PROGRAMS	5,339	7,366	7,293	5,995,656	1,122.99
VOCATIONAL PROGRAMS	4,103	5,098	3,935	2,025,047	493.55
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					4,119.97

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	14	50	N/A	58,622
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	5	13	N/A	20,528
OTHER INSTRUCTION MATERIALS AND SUPPLIES	134	161	N/A	551,489
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.