

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	2,011,626	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	12,051,471	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	4,220	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	14,067,318	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)**	5,115	4,945	4,646	8,461,318
OTHER INSTRUCTIONAL PERSONNEL*****	901	880	972	1,490,281
CONTRACTED INSTRUCTIONAL SERVICES	85	142	193	140,764
SCHOOL ADMINISTRATION	460	555	561	760,723
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	148	170	197	244,919
FOOD SERVICE	460	542	495	761,735
OPERATION AND MAINTENANCE OF PLANT	1,228	1,164	887	2,030,806
OTHER SCHOOL LEVEL SUPPORT SERVICES	107	133	208	176,772
TOTAL SCHOOL COST***	8,504	8,531	8,159	14,067,318

\*\*\$ 67,020 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	3,950	3,935	3,921	4,109,360	1,040.34
ESOL PROGRAMS	4,453	5,379	4,774	531,781	119.42
EXCEPTIONAL PROGRAMS	8,571	7,366	7,293	3,084,329	359.86
VOCATIONAL PROGRAMS	5,471	5,098	3,935	735,848	134.50
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,654.12

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	45	50	N/A	74,209
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	4	13	N/A	6,646
OTHER INSTRUCTION MATERIALS AND SUPPLIES	99	161	N/A	164,063
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.