

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	2,335,836	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	13,993,782	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	4,900	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	16,334,518	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)**	5,406	4,945	4,646	9,463,864
OTHER INSTRUCTIONAL PERSONNEL*****	1,031	880	972	1,805,601
CONTRACTED INSTRUCTIONAL SERVICES	145	142	193	253,649
SCHOOL ADMINISTRATION	471	555	561	824,435
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	321	170	197	561,725
FOOD SERVICE	505	542	495	884,698
OPERATION AND MAINTENANCE OF PLANT	1,329	1,164	887	2,325,943
OTHER SCHOOL LEVEL SUPPORT SERVICES	123	133	208	214,603
TOTAL SCHOOL COST***	9,331	8,531	8,159	16,334,518

\*\*\$ 89,016 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	3,457	3,935	3,921	3,868,684	1,119.09
ESOL PROGRAMS	3,915	5,379	4,774	346,703	88.56
EXCEPTIONAL PROGRAMS	10,170	7,366	7,293	4,758,898	467.93
VOCATIONAL PROGRAMS	6,512	5,098	3,935	489,579	75.18
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,750.76

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	59	50	N/A	103,132
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	91	13	N/A	160,014
OTHER INSTRUCTION MATERIALS AND SUPPLIES	171	161	N/A	298,578
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.