

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	2,080,492	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	12,464,038	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	4,365	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	14,548,895	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)**	4,992	4,945	4,646	7,848,953
OTHER INSTRUCTIONAL PERSONNEL*****	1,030	880	972	1,619,652
CONTRACTED INSTRUCTIONAL SERVICES	86	142	193	135,723
SCHOOL ADMINISTRATION	505	555	561	794,408
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	272	170	197	428,076
FOOD SERVICE	469	542	495	737,037
OPERATION AND MAINTENANCE OF PLANT	1,785	1,164	887	2,806,578
OTHER SCHOOL LEVEL SUPPORT SERVICES	114	133	208	178,468
TOTAL SCHOOL COST***	9,253	8,531	8,159	14,548,895

\*\*\$ 149,556 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	4,165	3,935	3,921	4,405,416	1,057.72
ESOL PROGRAMS	5,103	5,379	4,774	126,157	24.72
EXCEPTIONAL PROGRAMS	6,860	7,366	7,293	2,198,071	320.42
VOCATIONAL PROGRAMS	6,605	5,098	3,935	1,119,309	169.46
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,572.32

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	112	50	N/A	176,291
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	13	N/A	0
OTHER INSTRUCTION MATERIALS AND SUPPLIES	160	161	N/A	251,784
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.