

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	443,698	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	2,658,157	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	931	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	3,102,786	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)**	14,011	4,945	4,646	1,333,834
OTHER INSTRUCTIONAL PERSONNEL*****	6,233	880	972	593,423
CONTRACTED INSTRUCTIONAL SERVICES	119	142	193	11,329
SCHOOL ADMINISTRATION	3,285	555	561	312,739
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	759	170	197	72,269
FOOD SERVICE	458	542	495	43,592
OPERATION AND MAINTENANCE OF PLANT	7,565	1,164	887	720,216
OTHER SCHOOL LEVEL SUPPORT SERVICES	162	133	208	15,384
TOTAL SCHOOL COST***	32,592	8,531	8,159	3,102,786

\*\*\$ 16,137 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	14,507	3,935	3,921	743,346	51.24
ESOL PROGRAMS	9,833	5,379	4,774	13,373	1.36
EXCEPTIONAL PROGRAMS	13,668	7,366	7,293	449,815	32.91
VOCATIONAL PROGRAMS	13,137	5,098	3,935	127,300	9.69
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					95.20

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	389	50	N/A	37,028
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	13	N/A	0
OTHER INSTRUCTION MATERIALS AND SUPPLIES	370	161	N/A	35,240
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.