

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	2,821,177	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	16,901,412	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	5,919	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	19,728,507	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)**	4,180	4,945	4,646	12,134,054
OTHER INSTRUCTIONAL PERSONNEL*****	693	880	972	2,011,559
CONTRACTED INSTRUCTIONAL SERVICES	66	142	193	192,105
SCHOOL ADMINISTRATION	314	555	561	912,087
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	137	170	197	397,565
FOOD SERVICE	424	542	495	1,230,495
OPERATION AND MAINTENANCE OF PLANT	864	1,164	887	2,508,089
OTHER SCHOOL LEVEL SUPPORT SERVICES	118	133	208	342,553
TOTAL SCHOOL COST***	6,796	8,531	8,159	19,728,507

\*\*\$ 163,710 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	3,300	3,935	3,921	5,823,624	1,764.73
ESOL PROGRAMS	3,557	5,379	4,774	979,128	275.27
EXCEPTIONAL PROGRAMS	6,622	7,366	7,293	4,543,725	686.16
VOCATIONAL PROGRAMS	4,454	5,098	3,935	787,577	176.82
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					2,902.98

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	16	50	N/A	47,538
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	12	13	N/A	35,027
OTHER INSTRUCTION MATERIALS AND SUPPLIES	109	161	N/A	314,999
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.