

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	726,982	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	4,355,281	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,525	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	5,083,788	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)**	5,388	4,945	4,646	2,615,248
OTHER INSTRUCTIONAL PERSONNEL*****	974	880	972	472,594
CONTRACTED INSTRUCTIONAL SERVICES	2,074	142	193	1,006,939
SCHOOL ADMINISTRATION	886	555	561	429,852
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	419	170	197	203,175
FOOD SERVICE	98	542	495	47,465
OPERATION AND MAINTENANCE OF PLANT	529	1,164	887	256,601
OTHER SCHOOL LEVEL SUPPORT SERVICES	107	133	208	51,914
TOTAL SCHOOL COST***	10,475	8,531	8,159	5,083,788

\*\*\$ 23,558 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	4,534	3,935	3,921	1,435,074	316.51
ESOL PROGRAMS	4,148	5,379	4,774	6,056	1.46
EXCEPTIONAL PROGRAMS	6,896	7,366	7,293	1,145,136	166.06
VOCATIONAL PROGRAMS	21,155	5,098	3,935	28,982	1.37
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					485.40

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	28	50	N/A	13,614
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	38	13	N/A	18,239
OTHER INSTRUCTION MATERIALS AND SUPPLIES	353	161	N/A	171,321
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.