

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	252,461	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	1,512,469	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	530	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	1,765,459	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)**	8,777	4,945	4,646	934,668
OTHER INSTRUCTIONAL PERSONNEL*****	2,387	880	972	254,234
CONTRACTED INSTRUCTIONAL SERVICES	156	142	193	16,624
SCHOOL ADMINISTRATION	1,763	555	561	187,764
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	1,472	170	197	156,778
FOOD SERVICE	113	542	495	11,984
OPERATION AND MAINTENANCE OF PLANT	1,677	1,164	887	178,548
OTHER SCHOOL LEVEL SUPPORT SERVICES	233	133	208	24,859
TOTAL SCHOOL COST***	16,578	8,531	8,159	1,765,459

\*\*\$ 8,922 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	8,447	3,935	3,921	730,080	86.43
ESOL PROGRAMS	11,775	5,379	4,774	8,125	.69
EXCEPTIONAL PROGRAMS	11,558	7,366	7,293	64,726	5.60
VOCATIONAL PROGRAMS	9,567	5,098	3,935	131,737	13.77
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					106.49

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	1,107	50	N/A	117,911
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	132	13	N/A	14,024
OTHER INSTRUCTION MATERIALS AND SUPPLIES	233	161	N/A	24,843
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.