

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	409,754	14.99%	493,499,479	14.99%	3,417,824,301	13.34%
STATE/LOCAL (EXCLUDES LOTTERY)	2,322,395	84.96%	2,797,692,674	84.96%	22,171,281,118	86.56%
LOTTERY	546	.02%	642,945	.02%	5,024,625	.02%
PRIVATE	820	.03%	1,097,031	.03%	19,871,211	.08%
TOTAL REVENUES	2,733,515	100.00%	3,292,932,128	100.00%	25,614,001,255	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)**	6,391	5,372	4,833	1,444,664
OTHER INSTRUCTIONAL PERSONNEL*****	1,075	909	991	243,116
CONTRACTED INSTRUCTIONAL SERVICES	290	181	222	65,610
SCHOOL ADMINISTRATION	1,362	590	582	307,967
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	326	213	234	73,667
FOOD SERVICE	741	572	518	167,451
OPERATION AND MAINTENANCE OF PLANT	1,752	1,273	925	396,126
OTHER SCHOOL LEVEL SUPPORT SERVICES	154	149	219	34,914
TOTAL SCHOOL COST***	12,091	9,259	8,524	2,733,515

\*\*\$ 15,685 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$21,267,191 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 \$182,302,188 OR \$654 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	5,866	4,160	4,051	993,207	169.32
ESOL PROGRAMS	5,781	5,453	4,912	42,144	7.29
EXCEPTIONAL PROGRAMS	7,085	8,321	7,559	327,888	46.28
VOCATIONAL PROGRAMS	25,849	6,367	4,201	81,425	3.15
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					226.04

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	88	90	N/A	19,829
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	45	N/A	0
OTHER INSTRUCTION MATERIALS AND SUPPLIES	238	77	N/A	53,837
LIBRARY MEDIA MATERIALS	0	0	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.