

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	821,362	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	3,455,709	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	856	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	4,277,926	100.00%	3,776,742,238	100.00%	28,892,712,690	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)**	8,157	6,466	5,424	2,701,409
OTHER INSTRUCTIONAL PERSONNEL*****	1,523	1,530	1,241	504,479
CONTRACTED INSTRUCTIONAL SERVICES	104	172	253	34,329
SCHOOL ADMINISTRATION	1,115	672	653	369,336
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	374	313	275	123,786
FOOD SERVICE	124	513	506	41,037
OPERATION AND MAINTENANCE OF PLANT	1,352	1,676	1,096	447,705
OTHER SCHOOL LEVEL SUPPORT SERVICES	169	160	274	55,845
TOTAL SCHOOL COST***	12,918	11,502	9,722	4,277,926

\*\*\$ 10,270 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$15,251,673 FOR THE DISTRICT.  
 \*\*\*CAPITAL EXPENDITURES FOR NEW SCHOOL CONSTRUCTION ARE NOT INCLUDED.  
 \*\*\*\*AMOUNTS REPORTED FOR DISTRICT AND STATE REFLECT 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 \$162,508,175 OR \$656 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	7,403	5,214	4,517	1,722,770	232.71
ESOL PROGRAMS	6,477	6,760	5,698	22,411	3.46
EXCEPTIONAL PROGRAMS	10,066	9,226	8,436	956,228	95.00
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					331.17

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	38	70	N/A	12,448
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	23	114	N/A	7,581
OTHER INSTRUCTION MATERIALS AND SUPPLIES	313	130	N/A	103,757
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.