

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	905,051	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	3,807,812	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	943	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	4,713,805	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)**	6,725	6,466	5,424	2,645,890
OTHER INSTRUCTIONAL PERSONNEL*****	1,472	1,530	1,241	578,980
CONTRACTED INSTRUCTIONAL SERVICES	17	172	253	6,688
SCHOOL ADMINISTRATION	877	672	653	345,058
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	317	313	275	124,544
FOOD SERVICE	193	513	506	75,785
OPERATION AND MAINTENANCE OF PLANT	2,212	1,676	1,096	870,344
OTHER SCHOOL LEVEL SUPPORT SERVICES	169	160	274	66,516
TOTAL SCHOOL COST***	11,982	11,502	9,722	4,713,805

\*\*\$ 24,073 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	6,300	5,214	4,517	1,997,753	317.10
ESOL PROGRAMS	6,459	6,760	5,698	25,124	3.89
EXCEPTIONAL PROGRAMS	8,596	9,226	8,436	623,013	72.48
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					393.47

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	43	70	N/A	17,070
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	114	N/A	32
OTHER INSTRUCTION MATERIALS AND SUPPLIES	273	130	N/A	107,441
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.