

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	687,860	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	2,894,026	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	717	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	3,582,602	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)**	4,833	6,466	5,424	1,548,575
OTHER INSTRUCTIONAL PERSONNEL*****	1,494	1,530	1,241	478,872
CONTRACTED INSTRUCTIONAL SERVICES	68	172	253	21,844
SCHOOL ADMINISTRATION	1,154	672	653	369,831
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	715	313	275	229,113
FOOD SERVICE	1,110	513	506	355,579
OPERATION AND MAINTENANCE OF PLANT	1,508	1,676	1,096	483,268
OTHER SCHOOL LEVEL SUPPORT SERVICES	298	160	274	95,520
TOTAL SCHOOL COST***	11,180	11,502	9,722	3,582,602

**\$ 27,518 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	4,474	5,214	4,517	1,007,080	225.10
ESOL PROGRAMS	3,217	6,760	5,698	3,732	1.16
EXCEPTIONAL PROGRAMS	5,902	9,226	8,436	505,471	85.64
VOCATIONAL PROGRAMS	3,781	6,028	4,385	32,292	8.54
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					320.44

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	65	70	N/A	20,891
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	314	114	N/A	100,503
OTHER INSTRUCTION MATERIALS AND SUPPLIES	336	130	N/A	107,718
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.