

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	223,067	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	938,508	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	232	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	1,161,807	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)**	4,736	6,466	5,424	590,853
OTHER INSTRUCTIONAL PERSONNEL*****	1,717	1,530	1,241	214,158
CONTRACTED INSTRUCTIONAL SERVICES	135	172	253	16,827
SCHOOL ADMINISTRATION	1,642	672	653	204,897
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	356	313	275	44,360
FOOD SERVICE	69	513	506	8,551
OPERATION AND MAINTENANCE OF PLANT	570	1,676	1,096	71,125
OTHER SCHOOL LEVEL SUPPORT SERVICES	88	160	274	11,036
TOTAL SCHOOL COST***	9,313	11,502	9,722	1,161,807

**\$ 234 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	2,586	5,214	4,517	244,978	94.73
ESOL PROGRAMS	0	6,760	5,698	0	.00
EXCEPTIONAL PROGRAMS	11,514	9,226	8,436	345,875	30.04
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					124.77

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	147	70	N/A	18,384
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	5	114	N/A	598
OTHER INSTRUCTION MATERIALS AND SUPPLIES	203	130	N/A	25,377
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.