

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	597,729	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	2,514,819	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	623	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	3,113,170	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)**	7,381	6,466	5,424	1,567,193
OTHER INSTRUCTIONAL PERSONNEL*****	2,234	1,530	1,241	474,327
CONTRACTED INSTRUCTIONAL SERVICES	189	172	253	40,051
SCHOOL ADMINISTRATION	1,553	672	653	329,686
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	504	313	275	107,089
FOOD SERVICE	550	513	506	116,815
OPERATION AND MAINTENANCE OF PLANT	2,089	1,676	1,096	443,615
OTHER SCHOOL LEVEL SUPPORT SERVICES	162	160	274	34,394
TOTAL SCHOOL COST***	14,662	11,502	9,722	3,113,170

**\$ 586 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	6,983	5,214	4,517	1,126,467	161.32
ESOL PROGRAMS	12,978	6,760	5,698	19,597	1.51
EXCEPTIONAL PROGRAMS	8,196	9,226	8,436	343,920	41.96
VOCATIONAL PROGRAMS	10,226	6,028	4,385	77,209	7.55
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					212.34

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	86	70	N/A	18,199
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	7	114	N/A	1,480
OTHER INSTRUCTION MATERIALS AND SUPPLIES	412	130	N/A	87,409
LIBRARY MEDIA MATERIALS	1	0	N/A	159

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.