

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,262,874	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	5,313,279	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,315	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	6,577,468	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)**	4,294	6,466	5,424	3,283,635
OTHER INSTRUCTIONAL PERSONNEL*****	1,029	1,530	1,241	786,536
CONTRACTED INSTRUCTIONAL SERVICES	102	172	253	77,766
SCHOOL ADMINISTRATION	503	672	653	384,916
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	396	313	275	302,944
FOOD SERVICE	527	513	506	403,312
OPERATION AND MAINTENANCE OF PLANT	1,639	1,676	1,096	1,252,912
OTHER SCHOOL LEVEL SUPPORT SERVICES	112	160	274	85,447
TOTAL SCHOOL COST***	8,602	11,502	9,722	6,577,468

\*\*\$ 35,583 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	4,019	5,214	4,517	2,184,194	543.47
ESOL PROGRAMS	4,209	6,760	5,698	9,808	2.33
EXCEPTIONAL PROGRAMS	5,053	9,226	8,436	936,476	185.33
VOCATIONAL PROGRAMS	4,570	6,028	4,385	153,157	33.51
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					764.64

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	68	70	N/A	51,996
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	115	114	N/A	87,765
OTHER INSTRUCTION MATERIALS AND SUPPLIES	213	130	N/A	163,182
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.