

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	503,916	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	2,120,124	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	525	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	2,624,565	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)**	5,242	6,466	5,424	1,449,083
OTHER INSTRUCTIONAL PERSONNEL*****	1,174	1,530	1,241	324,399
CONTRACTED INSTRUCTIONAL SERVICES	85	172	253	23,595
SCHOOL ADMINISTRATION	1,312	672	653	362,663
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	270	313	275	74,669
FOOD SERVICE	284	513	506	78,440
OPERATION AND MAINTENANCE OF PLANT	1,014	1,676	1,096	280,208
OTHER SCHOOL LEVEL SUPPORT SERVICES	114	160	274	31,508
TOTAL SCHOOL COST***	9,495	11,502	9,722	2,624,565

\*\*\$ 8,646 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	4,601	5,214	4,517	877,268	190.67
ESOL PROGRAMS	5,270	6,760	5,698	221,863	42.10
EXCEPTIONAL PROGRAMS	10,224	9,226	8,436	245,371	24.00
VOCATIONAL PROGRAMS	5,322	6,028	4,385	104,581	19.65
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					276.42

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	0	70	N/A	0
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	9	114	N/A	2,411
OTHER INSTRUCTION MATERIALS AND SUPPLIES	261	130	N/A	72,258
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.