

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	454,284	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	2,721,574	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	953	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	3,176,811	100.00%	3,122,881,446	100.00%	24,338,577,619	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)**	6,469	4,945	4,646	1,778,494
OTHER INSTRUCTIONAL PERSONNEL*****	1,814	880	972	498,607
CONTRACTED INSTRUCTIONAL SERVICES	101	142	193	27,747
SCHOOL ADMINISTRATION	1,120	555	561	308,038
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	207	170	197	56,934
FOOD SERVICE	321	542	495	88,264
OPERATION AND MAINTENANCE OF PLANT	1,294	1,164	887	355,656
OTHER SCHOOL LEVEL SUPPORT SERVICES	229	133	208	63,071
TOTAL SCHOOL COST***	11,555	8,531	8,159	3,176,811

**\$ 16,866 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$19,195,772 FOR THE DISTRICT.
 ***CAPITAL EXPENDITURES FOR NEW SCHOOL CONSTRUCTION ARE NOT INCLUDED.
 ****AMOUNTS REPORTED FOR DISTRICT AND STATE REFLECTS 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 \$174,974,203 OR \$607 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	6,081	3,935	3,921	1,467,756	241.37
ESOL PROGRAMS	1,312	5,379	4,774	3,924	2.99
EXCEPTIONAL PROGRAMS	10,036	7,366	7,293	306,814	30.57
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					274.93

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	14	50	N/A	3,852
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	12	13	N/A	3,189
OTHER INSTRUCTION MATERIALS AND SUPPLIES	181	161	N/A	49,892
LIBRARY MEDIA MATERIALS	0	25	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.