

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	454,982	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	2,725,758	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	955	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	3,181,695	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)**	5,083	4,945	4,646	1,963,103
OTHER INSTRUCTIONAL PERSONNEL*****	879	880	972	339,618
CONTRACTED INSTRUCTIONAL SERVICES	40	142	193	15,453
SCHOOL ADMINISTRATION	646	555	561	249,551
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	187	170	197	72,210
FOOD SERVICE	126	542	495	48,569
OPERATION AND MAINTENANCE OF PLANT	1,179	1,164	887	455,478
OTHER SCHOOL LEVEL SUPPORT SERVICES	98	133	208	37,713
TOTAL SCHOOL COST***	8,238	8,531	8,159	3,181,695

**\$ 18,778 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	4,818	3,935	3,921	1,197,144	248.47
ESOL PROGRAMS	4,297	5,379	4,774	1,418	.33
EXCEPTIONAL PROGRAMS	5,564	7,366	7,293	764,136	137.34
VOCATIONAL PROGRAMS	5,063	5,098	3,935	405	.08
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					386.22

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	51	50	N/A	19,523
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	13	N/A	0
OTHER INSTRUCTION MATERIALS AND SUPPLIES	136	161	N/A	52,687
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.