

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	2,109,749	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	8,876,329	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,198	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	10,988,275	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)**	6,219	6,466	5,424	6,642,735
OTHER INSTRUCTIONAL PERSONNEL*****	1,246	1,530	1,241	1,331,022
CONTRACTED INSTRUCTIONAL SERVICES	18	172	253	18,981
SCHOOL ADMINISTRATION	508	672	653	543,122
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	266	313	275	283,622
FOOD SERVICE	510	513	506	544,483
OPERATION AND MAINTENANCE OF PLANT	1,359	1,676	1,096	1,451,400
OTHER SCHOOL LEVEL SUPPORT SERVICES	162	160	274	172,910
TOTAL SCHOOL COST***	10,288	11,502	9,722	10,988,275

**\$ 49,197 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	5,312	5,214	4,517	3,617,704	681.04
ESOL PROGRAMS	7,411	6,760	5,698	77,374	10.44
EXCEPTIONAL PROGRAMS	7,824	9,226	8,436	2,947,657	376.75
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,068.23

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	40	70	N/A	42,617
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	6	114	N/A	6,427
OTHER INSTRUCTION MATERIALS AND SUPPLIES	220	130	N/A	234,577
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.