

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	2,610,694	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	10,983,951	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,719	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	13,597,364	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)**	6,319	6,466	5,424	8,086,301
OTHER INSTRUCTIONAL PERSONNEL*****	1,397	1,530	1,241	1,787,640
CONTRACTED INSTRUCTIONAL SERVICES	82	172	253	104,672
SCHOOL ADMINISTRATION	430	672	653	549,839
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	431	313	275	551,866
FOOD SERVICE	477	513	506	610,128
OPERATION AND MAINTENANCE OF PLANT	1,349	1,676	1,096	1,726,652
OTHER SCHOOL LEVEL SUPPORT SERVICES	141	160	274	180,266
TOTAL SCHOOL COST***	10,626	11,502	9,722	13,597,364

**\$ 50,188 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	4,969	5,214	4,517	3,864,903	777.80
ESOL PROGRAMS	5,600	6,760	5,698	807,784	144.25
EXCEPTIONAL PROGRAMS	9,545	9,226	8,436	3,413,614	357.63
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,279.68

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	62	70	N/A	79,269
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	143	114	N/A	182,664
OTHER INSTRUCTION MATERIALS AND SUPPLIES	227	130	N/A	289,932
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.