

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	2,380,395	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	10,015,017	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,480	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	12,397,892	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)**	5,491	6,466	5,424	7,372,741
OTHER INSTRUCTIONAL PERSONNEL*****	1,148	1,530	1,241	1,540,709
CONTRACTED INSTRUCTIONAL SERVICES	67	172	253	90,183
SCHOOL ADMINISTRATION	520	672	653	698,063
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	305	313	275	408,891
FOOD SERVICE	429	513	506	576,433
OPERATION AND MAINTENANCE OF PLANT	1,107	1,676	1,096	1,486,383
OTHER SCHOOL LEVEL SUPPORT SERVICES	167	160	274	224,489
TOTAL SCHOOL COST***	9,234	11,502	9,722	12,397,892

**\$ 98,111 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	4,633	5,214	4,517	3,694,016	797.33
ESOL PROGRAMS	5,700	6,760	5,698	1,049,466	184.12
EXCEPTIONAL PROGRAMS	7,281	9,226	8,436	2,629,259	361.11
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,342.56

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	63	70	N/A	84,811
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	29	114	N/A	39,459
OTHER INSTRUCTION MATERIALS AND SUPPLIES	212	130	N/A	284,619
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.