

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,433,616	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	6,031,642	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,493	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	7,466,752	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)**	12,120	6,466	5,424	4,577,928
OTHER INSTRUCTIONAL PERSONNEL*****	2,755	1,530	1,241	1,040,457
CONTRACTED INSTRUCTIONAL SERVICES	54	172	253	20,500
SCHOOL ADMINISTRATION	1,057	672	653	399,351
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	358	313	275	135,140
FOOD SERVICE	620	513	506	234,318
OPERATION AND MAINTENANCE OF PLANT	2,328	1,676	1,096	879,214
OTHER SCHOOL LEVEL SUPPORT SERVICES	476	160	274	179,844
TOTAL SCHOOL COST***	19,768	11,502	9,722	7,466,752

**\$ 28,701 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	6,547	5,214	4,517	1,001,410	152.96
ESOL PROGRAMS	9,481	6,760	5,698	443,606	46.79
EXCEPTIONAL PROGRAMS	17,603	9,226	8,436	3,132,912	177.98
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					377.73

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	46	70	N/A	17,402
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	1	114	N/A	296
OTHER INSTRUCTION MATERIALS AND SUPPLIES	311	130	N/A	117,441
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.