

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,366,758	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	8,188,124	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,867	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	9,557,749	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)**	9,072	4,945	4,646	6,159,617
OTHER INSTRUCTIONAL PERSONNEL*****	1,645	880	972	1,116,523
CONTRACTED INSTRUCTIONAL SERVICES	180	142	193	122,314
SCHOOL ADMINISTRATION	479	555	561	325,095
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	241	170	197	163,737
FOOD SERVICE	575	542	495	390,633
OPERATION AND MAINTENANCE OF PLANT	1,631	1,164	887	1,107,354
OTHER SCHOOL LEVEL SUPPORT SERVICES	254	133	208	172,476
TOTAL SCHOOL COST***	14,077	8,531	8,159	9,557,749

**\$ 42,705 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	4,291	3,935	3,921	1,217,185	283.66
ESOL PROGRAMS	6,793	5,379	4,774	303,916	44.74
EXCEPTIONAL PROGRAMS	13,232	7,366	7,293	4,638,516	350.55
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					678.95

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	9	50	N/A	5,916
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	3	13	N/A	1,919
OTHER INSTRUCTION MATERIALS AND SUPPLIES	230	161	N/A	155,901
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.