

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	640,970	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	3,839,994	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,345	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	4,482,309	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)**	7,032	4,945	4,646	2,475,481
OTHER INSTRUCTIONAL PERSONNEL*****	1,748	880	972	615,270
CONTRACTED INSTRUCTIONAL SERVICES	126	142	193	44,491
SCHOOL ADMINISTRATION	805	555	561	283,261
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	264	170	197	92,924
FOOD SERVICE	941	542	495	331,115
OPERATION AND MAINTENANCE OF PLANT	1,652	1,164	887	581,693
OTHER SCHOOL LEVEL SUPPORT SERVICES	165	133	208	58,074
TOTAL SCHOOL COST***	12,733	8,531	8,159	4,482,309

**\$ 21,536 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	4,561	3,935	3,921	1,132,952	248.40
ESOL PROGRAMS	5,533	5,379	4,774	8,576	1.55
EXCEPTIONAL PROGRAMS	13,068	7,366	7,293	1,333,953	102.08
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					352.03

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	8	50	N/A	2,748
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	45	13	N/A	15,737
OTHER INSTRUCTION MATERIALS AND SUPPLIES	211	161	N/A	74,438
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.