

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,746,725	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	10,464,473	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	3,664	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	12,214,863	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)**	3,911	4,945	4,646	7,516,744
OTHER INSTRUCTIONAL PERSONNEL*****	561	880	972	1,077,222
CONTRACTED INSTRUCTIONAL SERVICES	68	142	193	130,453
SCHOOL ADMINISTRATION	348	555	561	668,869
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	146	170	197	280,590
FOOD SERVICE	480	542	495	923,153
OPERATION AND MAINTENANCE OF PLANT	754	1,164	887	1,449,296
OTHER SCHOOL LEVEL SUPPORT SERVICES	88	133	208	168,536
TOTAL SCHOOL COST***	6,356	8,531	8,159	12,214,863

**\$ 95,765 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	3,079	3,935	3,921	4,086,390	1,327.18
ESOL PROGRAMS	3,973	5,379	4,774	511,499	128.74
EXCEPTIONAL PROGRAMS	6,266	7,366	7,293	2,918,855	465.82
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,921.74

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	40	50	N/A	76,290
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	11	13	N/A	21,026
OTHER INSTRUCTION MATERIALS AND SUPPLIES	95	161	N/A	183,273
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.