

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,237,524	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	7,413,893	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,596	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	8,654,013	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)**	4,289	4,945	4,646	5,100,867
OTHER INSTRUCTIONAL PERSONNEL*****	853	880	972	1,014,585
CONTRACTED INSTRUCTIONAL SERVICES	79	142	193	93,864
SCHOOL ADMINISTRATION	382	555	561	453,952
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	216	170	197	257,292
FOOD SERVICE	456	542	495	542,110
OPERATION AND MAINTENANCE OF PLANT	905	1,164	887	1,076,219
OTHER SCHOOL LEVEL SUPPORT SERVICES	97	133	208	115,124
TOTAL SCHOOL COST***	7,277	8,531	8,159	8,654,013

**\$ 95,165 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	3,663	3,935	3,921	2,246,623	613.33
ESOL PROGRAMS	4,442	5,379	4,774	311,177	70.05
EXCEPTIONAL PROGRAMS	5,029	7,366	7,293	2,543,067	505.68
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,189.06

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	22	50	N/A	26,234
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	66	13	N/A	78,734
OTHER INSTRUCTION MATERIALS AND SUPPLIES	128	161	N/A	152,323
LIBRARY MEDIA MATERIALS	16	25	N/A	19,099

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.