

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,735,496	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	7,301,737	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,808	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	9,039,041	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)**	7,033	6,466	5,424	5,038,168
OTHER INSTRUCTIONAL PERSONNEL*****	1,961	1,530	1,241	1,405,207
CONTRACTED INSTRUCTIONAL SERVICES	90	172	253	64,250
SCHOOL ADMINISTRATION	667	672	653	477,618
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	307	313	275	219,771
FOOD SERVICE	585	513	506	419,129
OPERATION AND MAINTENANCE OF PLANT	1,706	1,676	1,096	1,222,078
OTHER SCHOOL LEVEL SUPPORT SERVICES	269	160	274	192,820
TOTAL SCHOOL COST***	12,618	11,502	9,722	9,039,041

**\$ 41,915 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	5,549	5,214	4,517	2,610,308	470.41
ESOL PROGRAMS	8,810	6,760	5,698	591,608	67.15
EXCEPTIONAL PROGRAMS	10,266	9,226	8,436	1,836,252	178.87
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					716.43

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	67	70	N/A	47,848
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	1	114	N/A	888
OTHER INSTRUCTION MATERIALS AND SUPPLIES	239	130	N/A	171,034
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.