

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	3,322,689	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	13,979,522	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	3,461	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	17,305,672	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)**	5,521	6,466	5,424	10,855,282
OTHER INSTRUCTIONAL PERSONNEL*****	1,146	1,530	1,241	2,252,571
CONTRACTED INSTRUCTIONAL SERVICES	13	172	253	25,774
SCHOOL ADMINISTRATION	354	672	653	696,367
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	224	313	275	440,047
FOOD SERVICE	380	513	506	746,453
OPERATION AND MAINTENANCE OF PLANT	1,040	1,676	1,096	2,045,332
OTHER SCHOOL LEVEL SUPPORT SERVICES	124	160	274	243,846
TOTAL SCHOOL COST***	8,802	11,502	9,722	17,305,672

**\$ 129,901 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	4,589	5,214	4,517	6,015,924	1,310.94
ESOL PROGRAMS	5,613	6,760	5,698	1,382,922	246.38
EXCEPTIONAL PROGRAMS	8,454	9,226	8,436	3,456,436	408.85
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,966.17

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	44	70	N/A	86,316
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	1	114	N/A	1,849
OTHER INSTRUCTION MATERIALS AND SUPPLIES	179	130	N/A	351,881
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.