

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	771,204	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	3,244,682	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	803	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	4,016,690	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)**	7,845	6,466	5,424	2,079,797
OTHER INSTRUCTIONAL PERSONNEL*****	2,529	1,530	1,241	670,455
CONTRACTED INSTRUCTIONAL SERVICES	105	172	253	27,921
SCHOOL ADMINISTRATION	1,079	672	653	285,998
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	458	313	275	121,489
FOOD SERVICE	642	513	506	170,295
OPERATION AND MAINTENANCE OF PLANT	2,309	1,676	1,096	612,103
OTHER SCHOOL LEVEL SUPPORT SERVICES	183	160	274	48,632
TOTAL SCHOOL COST***	15,150	11,502	9,722	4,016,690

**\$ 6,971 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	5,417	5,214	4,517	1,067,116	196.99
ESOL PROGRAMS	7,249	6,760	5,698	15,658	2.16
EXCEPTIONAL PROGRAMS	15,118	9,226	8,436	997,023	65.95
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					265.10

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	41	70	N/A	11,000
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	114	N/A	38
OTHER INSTRUCTION MATERIALS AND SUPPLIES	417	130	N/A	110,451
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.