

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,816,448	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	7,642,328	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,892	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	9,460,668	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)**	6,047	6,466	5,424	5,485,544
OTHER INSTRUCTIONAL PERSONNEL*****	1,397	1,530	1,241	1,266,892
CONTRACTED INSTRUCTIONAL SERVICES	78	172	253	70,907
SCHOOL ADMINISTRATION	427	672	653	387,414
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	245	313	275	221,892
FOOD SERVICE	613	513	506	556,014
OPERATION AND MAINTENANCE OF PLANT	1,490	1,676	1,096	1,352,000
OTHER SCHOOL LEVEL SUPPORT SERVICES	132	160	274	120,005
TOTAL SCHOOL COST***	10,429	11,502	9,722	9,460,668

**\$ 66,236 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	5,112	5,214	4,517	3,107,958	607.97
ESOL PROGRAMS	6,558	6,760	5,698	978,487	149.21
EXCEPTIONAL PROGRAMS	9,327	9,226	8,436	1,399,099	150.01
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					907.19

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	37	70	N/A	33,812
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	1	114	N/A	1,019
OTHER INSTRUCTION MATERIALS AND SUPPLIES	206	130	N/A	187,060
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.