

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	2,614,133	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	10,998,419	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,723	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	13,615,275	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)**	8,341	6,466	5,424	8,738,755
OTHER INSTRUCTIONAL PERSONNEL*****	1,558	1,530	1,241	1,632,573
CONTRACTED INSTRUCTIONAL SERVICES	95	172	253	99,489
SCHOOL ADMINISTRATION	511	672	653	534,889
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	337	313	275	352,851
FOOD SERVICE	533	513	506	558,357
OPERATION AND MAINTENANCE OF PLANT	1,442	1,676	1,096	1,510,445
OTHER SCHOOL LEVEL SUPPORT SERVICES	179	160	274	187,916
TOTAL SCHOOL COST***	12,996	11,502	9,722	13,615,275

**\$ 21,086 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	6,518	5,214	4,517	3,342,049	512.74
ESOL PROGRAMS	8,928	6,760	5,698	2,001,552	224.19
EXCEPTIONAL PROGRAMS	10,924	9,226	8,436	3,395,154	310.80
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,047.73

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	38	70	N/A	40,118
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	42	114	N/A	44,357
OTHER INSTRUCTION MATERIALS AND SUPPLIES	256	130	N/A	268,375
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.