

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,904,364	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	8,012,217	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,984	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	9,918,565	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)**	6,059	6,466	5,424	5,957,593
OTHER INSTRUCTIONAL PERSONNEL*****	1,247	1,530	1,241	1,226,225
CONTRACTED INSTRUCTIONAL SERVICES	75	172	253	73,971
SCHOOL ADMINISTRATION	511	672	653	502,267
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	275	313	275	269,910
FOOD SERVICE	413	513	506	406,237
OPERATION AND MAINTENANCE OF PLANT	1,345	1,676	1,096	1,322,552
OTHER SCHOOL LEVEL SUPPORT SERVICES	163	160	274	159,810
TOTAL SCHOOL COST***	10,088	11,502	9,722	9,918,565

**\$ 33,188 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	5,249	5,214	4,517	3,931,363	748.97
ESOL PROGRAMS	6,391	6,760	5,698	271,492	42.48
EXCEPTIONAL PROGRAMS	9,147	9,226	8,436	1,754,738	191.84
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					983.29

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	52	70	N/A	51,611
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	5	114	N/A	4,685
OTHER INSTRUCTION MATERIALS AND SUPPLIES	217	130	N/A	213,614
LIBRARY MEDIA MATERIALS	31	0	N/A	29,996

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.