

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,196,136	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	5,032,491	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,246	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	6,229,873	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)**	6,826	6,466	5,424	3,863,046
OTHER INSTRUCTIONAL PERSONNEL*****	1,626	1,530	1,241	920,325
CONTRACTED INSTRUCTIONAL SERVICES	20	172	253	11,211
SCHOOL ADMINISTRATION	601	672	653	339,879
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	265	313	275	150,220
FOOD SERVICE	369	513	506	208,961
OPERATION AND MAINTENANCE OF PLANT	1,161	1,676	1,096	657,036
OTHER SCHOOL LEVEL SUPPORT SERVICES	140	160	274	79,195
TOTAL SCHOOL COST***	11,008	11,502	9,722	6,229,873

**\$ 24,753 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	4,842	5,214	4,517	1,174,525	242.57
ESOL PROGRAMS	8,923	6,760	5,698	141,612	15.87
EXCEPTIONAL PROGRAMS	8,283	9,226	8,436	2,546,909	307.49
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					565.93

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	39	70	N/A	22,056
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	1	114	N/A	701
OTHER INSTRUCTION MATERIALS AND SUPPLIES	225	130	N/A	127,462
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.