

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,827,910	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	7,690,549	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,904	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	9,520,363	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)**	6,400	6,466	5,424	5,854,432
OTHER INSTRUCTIONAL PERSONNEL*****	1,263	1,530	1,241	1,155,782
CONTRACTED INSTRUCTIONAL SERVICES	18	172	253	16,481
SCHOOL ADMINISTRATION	587	672	653	537,122
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	244	313	275	222,808
FOOD SERVICE	486	513	506	444,236
OPERATION AND MAINTENANCE OF PLANT	1,234	1,676	1,096	1,128,973
OTHER SCHOOL LEVEL SUPPORT SERVICES	175	160	274	160,529
TOTAL SCHOOL COST***	10,407	11,502	9,722	9,520,363

**\$ 51,317 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	4,929	5,214	4,517	2,008,760	407.54
ESOL PROGRAMS	5,598	6,760	5,698	317,809	56.77
EXCEPTIONAL PROGRAMS	7,832	9,226	8,436	3,527,863	450.44
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					914.75

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	31	70	N/A	28,257
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	114	N/A	145
OTHER INSTRUCTION MATERIALS AND SUPPLIES	213	130	N/A	194,405
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.