

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,466,022	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	6,167,983	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,527	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	7,635,532	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)**	6,723	6,466	5,424	4,938,794
OTHER INSTRUCTIONAL PERSONNEL*****	1,116	1,530	1,241	820,156
CONTRACTED INSTRUCTIONAL SERVICES	17	172	253	12,171
SCHOOL ADMINISTRATION	556	672	653	408,177
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	218	313	275	159,789
FOOD SERVICE	433	513	506	318,354
OPERATION AND MAINTENANCE OF PLANT	1,203	1,676	1,096	883,715
OTHER SCHOOL LEVEL SUPPORT SERVICES	128	160	274	94,376
TOTAL SCHOOL COST***	10,394	11,502	9,722	7,635,532

**\$ 50,220 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	5,603	5,214	4,517	2,479,360	442.51
ESOL PROGRAMS	7,621	6,760	5,698	233,735	30.67
EXCEPTIONAL PROGRAMS	8,515	9,226	8,436	2,225,699	261.39
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					734.57

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	50	70	N/A	36,507
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	114	N/A	128
OTHER INSTRUCTION MATERIALS AND SUPPLIES	168	130	N/A	123,153
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.