

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,765,053	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	7,426,092	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,839	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	9,192,983	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)**	7,141	6,466	5,424	5,257,301
OTHER INSTRUCTIONAL PERSONNEL*****	1,863	1,530	1,241	1,371,782
CONTRACTED INSTRUCTIONAL SERVICES	86	172	253	63,337
SCHOOL ADMINISTRATION	558	672	653	410,762
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	322	313	275	236,987
FOOD SERVICE	486	513	506	357,875
OPERATION AND MAINTENANCE OF PLANT	1,863	1,676	1,096	1,371,530
OTHER SCHOOL LEVEL SUPPORT SERVICES	168	160	274	123,409
TOTAL SCHOOL COST***	12,487	11,502	9,722	9,192,983

**\$ 10,143 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	5,533	5,214	4,517	2,192,616	396.28
ESOL PROGRAMS	5,895	6,760	5,698	703,949	119.41
EXCEPTIONAL PROGRAMS	10,706	9,226	8,436	2,360,736	220.51
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					736.20

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	78	70	N/A	57,433
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	17	114	N/A	12,165
OTHER INSTRUCTION MATERIALS AND SUPPLIES	227	130	N/A	167,388
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.