

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,909,595	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	8,034,222	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,989	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	9,945,806	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)**	4,864	6,466	5,424	5,644,178
OTHER INSTRUCTIONAL PERSONNEL*****	1,165	1,530	1,241	1,352,569
CONTRACTED INSTRUCTIONAL SERVICES	50	172	253	57,655
SCHOOL ADMINISTRATION	490	672	653	568,796
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	206	313	275	239,048
FOOD SERVICE	508	513	506	589,115
OPERATION AND MAINTENANCE OF PLANT	1,199	1,676	1,096	1,391,253
OTHER SCHOOL LEVEL SUPPORT SERVICES	89	160	274	103,192
TOTAL SCHOOL COST***	8,571	11,502	9,722	9,945,806

**\$ 35,948 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	4,231	5,214	4,517	2,822,719	667.15
ESOL PROGRAMS	6,601	6,760	5,698	233,931	35.44
EXCEPTIONAL PROGRAMS	5,651	9,226	8,436	2,587,528	457.89
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,160.48

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	58	70	N/A	67,693
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	2	114	N/A	2,864
OTHER INSTRUCTION MATERIALS AND SUPPLIES	145	130	N/A	168,490
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.