

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,634,743	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	6,877,839	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,703	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	8,514,284	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)**	5,612	6,466	5,424	4,675,322
OTHER INSTRUCTIONAL PERSONNEL*****	1,516	1,530	1,241	1,263,219
CONTRACTED INSTRUCTIONAL SERVICES	75	172	253	62,387
SCHOOL ADMINISTRATION	551	672	653	458,717
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	266	313	275	221,830
FOOD SERVICE	759	513	506	632,309
OPERATION AND MAINTENANCE OF PLANT	1,294	1,676	1,096	1,077,896
OTHER SCHOOL LEVEL SUPPORT SERVICES	147	160	274	122,604
TOTAL SCHOOL COST***	10,220	11,502	9,722	8,514,284

**\$ 18,095 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	4,832	5,214	4,517	2,867,922	593.53
ESOL PROGRAMS	5,473	6,760	5,698	511,473	93.45
EXCEPTIONAL PROGRAMS	8,875	9,226	8,436	1,295,927	146.02
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					833.00

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	66	70	N/A	54,930
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	114	N/A	350
OTHER INSTRUCTION MATERIALS AND SUPPLIES	200	130	N/A	166,549
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.