

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	2,095,339	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	8,815,701	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,183	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	10,913,222	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)**	9,688	6,466	5,424	7,029,199
OTHER INSTRUCTIONAL PERSONNEL*****	1,933	1,530	1,241	1,402,463
CONTRACTED INSTRUCTIONAL SERVICES	112	172	253	81,202
SCHOOL ADMINISTRATION	508	672	653	368,495
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	398	313	275	288,744
FOOD SERVICE	444	513	506	321,880
OPERATION AND MAINTENANCE OF PLANT	1,753	1,676	1,096	1,272,153
OTHER SCHOOL LEVEL SUPPORT SERVICES	205	160	274	149,086
TOTAL SCHOOL COST***	15,041	11,502	9,722	10,913,222

**\$ 69,404 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	5,926	5,214	4,517	2,350,693	396.67
ESOL PROGRAMS	7,752	6,760	5,698	383,016	49.41
EXCEPTIONAL PROGRAMS	15,372	9,226	8,436	4,295,490	279.44
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					725.52

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	84	70	N/A	60,809
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	47	114	N/A	33,844
OTHER INSTRUCTION MATERIALS AND SUPPLIES	268	130	N/A	194,089
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.