

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	2,236,894	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	9,411,263	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,330	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	11,650,487	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)**	4,522	6,466	5,424	7,243,604
OTHER INSTRUCTIONAL PERSONNEL*****	772	1,530	1,241	1,235,935
CONTRACTED INSTRUCTIONAL SERVICES	47	172	253	74,971
SCHOOL ADMINISTRATION	427	672	653	684,601
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	181	313	275	290,709
FOOD SERVICE	349	513	506	558,545
OPERATION AND MAINTENANCE OF PLANT	893	1,676	1,096	1,430,530
OTHER SCHOOL LEVEL SUPPORT SERVICES	82	160	274	131,592
TOTAL SCHOOL COST***	7,273	11,502	9,722	11,650,487

**\$ 21,155 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	4,172	5,214	4,517	4,651,760	1,115.00
ESOL PROGRAMS	5,689	6,760	5,698	374,489	65.83
EXCEPTIONAL PROGRAMS	5,267	9,226	8,436	2,217,355	420.99
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,601.82

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	48	70	N/A	77,536
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	3	114	N/A	5,552
OTHER INSTRUCTION MATERIALS AND SUPPLIES	130	130	N/A	207,620
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.