

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	2,038,471	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	8,576,440	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,123	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	10,617,034	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)**	5,580	6,466	5,424	6,193,906
OTHER INSTRUCTIONAL PERSONNEL*****	987	1,530	1,241	1,095,017
CONTRACTED INSTRUCTIONAL SERVICES	17	172	253	18,641
SCHOOL ADMINISTRATION	463	672	653	513,754
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	209	313	275	231,459
FOOD SERVICE	404	513	506	448,928
OPERATION AND MAINTENANCE OF PLANT	1,804	1,676	1,096	2,002,098
OTHER SCHOOL LEVEL SUPPORT SERVICES	102	160	274	113,231
TOTAL SCHOOL COST***	9,566	11,502	9,722	10,617,034

**\$ 85,998 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	4,873	5,214	4,517	3,100,998	636.36
ESOL PROGRAMS	7,616	6,760	5,698	136,486	17.92
EXCEPTIONAL PROGRAMS	6,488	9,226	8,436	2,956,422	455.68
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,109.96

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	65	70	N/A	71,642
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	114	N/A	0
OTHER INSTRUCTION MATERIALS AND SUPPLIES	144	130	N/A	159,817
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.