

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	2,286,444	22.81%	876,764,149	22.81%	6,740,369,455	21.90%
STATE/LOCAL (EXCLUDES LOTTERY)	7,734,414	77.16%	2,966,709,148	77.16%	24,013,872,357	78.03%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	3,007	.03%	1,092,584	.03%	22,876,493	.07%
TOTAL REVENUES	10,023,865	100.00%	3,844,565,882	100.00%	30,777,118,305	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)**	5,666	6,725	5,555	5,537,386
OTHER INSTRUCTIONAL PERSONNEL*****	1,084	1,574	1,330	1,059,562
CONTRACTED INSTRUCTIONAL SERVICES	120	266	323	117,394
SCHOOL ADMINISTRATION	524	718	683	512,472
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	513	704	418	501,602
FOOD SERVICE	743	638	599	725,923
OPERATION AND MAINTENANCE OF PLANT	1,477	1,753	1,138	1,443,095
OTHER SCHOOL LEVEL SUPPORT SERVICES	129	198	294	126,431
TOTAL SCHOOL COST***	10,256	12,576	10,340	10,023,865

**\$ 42,377 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$17,956,617 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 \$194,295,037 OR \$807 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	4,876	5,304	4,631	2,612,841	535.86
ESOL PROGRAMS	4,873	6,356	5,726	326,032	66.91
EXCEPTIONAL PROGRAMS	6,938	9,934	8,660	2,598,513	374.53
VOCATIONAL PROGRAMS	0	7,477	4,518	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					977.30

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	14	321	N/A	14,144
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	8	263	N/A	8,134
OTHER INSTRUCTION MATERIALS AND SUPPLIES	490	121	N/A	479,323
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.