

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,382,029	22.81%	876,764,149	22.81%	6,740,369,455	21.90%
STATE/LOCAL (EXCLUDES LOTTERY)	4,675,026	77.16%	2,966,709,148	77.16%	24,013,872,357	78.03%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,818	.03%	1,092,584	.03%	22,876,493	.07%
TOTAL REVENUES	6,058,873	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)**	4,818	6,725	5,555	2,778,294
OTHER INSTRUCTIONAL PERSONNEL*****	1,504	1,574	1,330	866,977
CONTRACTED INSTRUCTIONAL SERVICES	102	266	323	58,856
SCHOOL ADMINISTRATION	652	718	683	376,224
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	454	704	418	261,646
FOOD SERVICE	805	638	599	464,021
OPERATION AND MAINTENANCE OF PLANT	2,036	1,753	1,138	1,173,891
OTHER SCHOOL LEVEL SUPPORT SERVICES	137	198	294	78,964
TOTAL SCHOOL COST***	10,508	12,576	10,340	6,058,873

**\$ 38,876 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	4,377	5,304	4,631	1,693,994	387.02
ESOL PROGRAMS	4,311	6,356	5,726	239,447	55.54
EXCEPTIONAL PROGRAMS	6,301	9,934	8,660	844,853	134.08
VOCATIONAL PROGRAMS	0	7,477	4,518	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					576.64

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	2	321	N/A	1,033
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	263	N/A	0
OTHER INSTRUCTION MATERIALS AND SUPPLIES	452	121	N/A	260,612
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.