

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	3,616,331	22.81%	876,764,149	22.81%	6,740,369,455	21.90%
STATE/LOCAL (EXCLUDES LOTTERY)	12,233,059	77.16%	2,966,709,148	77.16%	24,013,872,357	78.03%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	4,756	.03%	1,092,584	.03%	22,876,493	.07%
TOTAL REVENUES	15,854,146	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)**	6,392	6,725	5,555	9,117,328
OTHER INSTRUCTIONAL PERSONNEL*****	1,140	1,574	1,330	1,625,291
CONTRACTED INSTRUCTIONAL SERVICES	68	266	323	97,103
SCHOOL ADMINISTRATION	634	718	683	904,127
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	603	704	418	860,281
FOOD SERVICE	571	638	599	814,087
OPERATION AND MAINTENANCE OF PLANT	1,541	1,753	1,138	2,198,546
OTHER SCHOOL LEVEL SUPPORT SERVICES	166	198	294	237,383
TOTAL SCHOOL COST***	11,115	12,576	10,340	15,854,146

**\$ 84,306 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	5,067	5,304	4,631	5,413,159	1,068.32
ESOL PROGRAMS	6,477	6,356	5,726	1,001,375	154.60
EXCEPTIONAL PROGRAMS	13,288	9,934	8,660	2,702,794	203.40
VOCATIONAL PROGRAMS	0	7,477	4,518	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,426.32

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	74	321	N/A	105,625
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	2	263	N/A	2,478
OTHER INSTRUCTION MATERIALS AND SUPPLIES	527	121	N/A	752,178
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.