

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,065,441	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	4,482,623	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,110	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	5,549,174	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)**	8,371	6,466	5,424	3,277,252
OTHER INSTRUCTIONAL PERSONNEL*****	2,067	1,530	1,241	809,378
CONTRACTED INSTRUCTIONAL SERVICES	102	172	253	40,085
SCHOOL ADMINISTRATION	742	672	653	290,688
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	324	313	275	127,033
FOOD SERVICE	665	513	506	260,224
OPERATION AND MAINTENANCE OF PLANT	1,726	1,676	1,096	675,657
OTHER SCHOOL LEVEL SUPPORT SERVICES	176	160	274	68,857
TOTAL SCHOOL COST***	14,173	11,502	9,722	5,549,174

**\$ 71,522 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	5,128	5,214	4,517	1,159,850	226.18
ESOL PROGRAMS	8,113	6,760	5,698	360,235	44.40
EXCEPTIONAL PROGRAMS	14,530	9,226	8,436	1,757,167	120.93
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					391.51

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	39	70	N/A	15,386
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	3	114	N/A	1,249
OTHER INSTRUCTION MATERIALS AND SUPPLIES	282	130	N/A	110,397
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.