

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,125,914	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	4,737,047	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,173	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	5,864,134	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)**	6,368	6,466	5,424	2,789,433
OTHER INSTRUCTIONAL PERSONNEL*****	1,874	1,530	1,241	820,696
CONTRACTED INSTRUCTIONAL SERVICES	89	172	253	38,811
SCHOOL ADMINISTRATION	699	672	653	306,056
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	299	313	275	131,167
FOOD SERVICE	1,168	513	506	511,452
OPERATION AND MAINTENANCE OF PLANT	2,745	1,676	1,096	1,202,378
OTHER SCHOOL LEVEL SUPPORT SERVICES	146	160	274	64,141
TOTAL SCHOOL COST***	13,388	11,502	9,722	5,864,134

**\$ 20,073 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	5,229	5,214	4,517	1,874,841	358.55
ESOL PROGRAMS	8,262	6,760	5,698	94,849	11.48
EXCEPTIONAL PROGRAMS	12,053	9,226	8,436	819,743	68.01
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					438.04

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	41	70	N/A	18,140
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	9	114	N/A	4,022
OTHER INSTRUCTION MATERIALS AND SUPPLIES	249	130	N/A	109,004
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.