

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,217,524	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	5,122,478	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,268	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	6,341,270	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)**	8,581	6,466	5,424	3,820,042
OTHER INSTRUCTIONAL PERSONNEL*****	1,722	1,530	1,241	766,519
CONTRACTED INSTRUCTIONAL SERVICES	25	172	253	11,280
SCHOOL ADMINISTRATION	774	672	653	344,655
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	270	313	275	120,176
FOOD SERVICE	630	513	506	280,406
OPERATION AND MAINTENANCE OF PLANT	2,018	1,676	1,096	898,532
OTHER SCHOOL LEVEL SUPPORT SERVICES	224	160	274	99,660
TOTAL SCHOOL COST***	14,244	11,502	9,722	6,341,270

**\$ 33,352 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	5,917	5,214	4,517	1,419,254	239.86
ESOL PROGRAMS	8,891	6,760	5,698	512,191	57.61
EXCEPTIONAL PROGRAMS	12,788	9,226	8,436	1,888,597	147.69
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					445.16

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	39	70	N/A	17,276
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	114	N/A	179
OTHER INSTRUCTION MATERIALS AND SUPPLIES	231	130	N/A	102,720
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.