

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,089,579	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	4,584,178	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,135	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	5,674,892	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)**	6,763	6,466	5,424	3,453,434
OTHER INSTRUCTIONAL PERSONNEL*****	1,399	1,530	1,241	714,516
CONTRACTED INSTRUCTIONAL SERVICES	21	172	253	10,588
SCHOOL ADMINISTRATION	757	672	653	386,727
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	279	313	275	142,382
FOOD SERVICE	379	513	506	193,685
OPERATION AND MAINTENANCE OF PLANT	1,371	1,676	1,096	700,190
OTHER SCHOOL LEVEL SUPPORT SERVICES	144	160	274	73,370
TOTAL SCHOOL COST***	11,113	11,502	9,722	5,674,892

**\$ 51,352 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	6,122	5,214	4,517	1,901,543	310.61
ESOL PROGRAMS	6,305	6,760	5,698	250,625	39.75
EXCEPTIONAL PROGRAMS	8,118	9,226	8,436	1,301,266	160.29
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					510.65

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	39	70	N/A	20,107
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	13	114	N/A	6,395
OTHER INSTRUCTION MATERIALS AND SUPPLIES	227	130	N/A	115,879
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.