

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,027,351	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	4,322,366	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,070	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	5,350,787	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)**	6,601	6,466	5,424	3,060,345
OTHER INSTRUCTIONAL PERSONNEL*****	1,406	1,530	1,241	651,914
CONTRACTED INSTRUCTIONAL SERVICES	85	172	253	39,179
SCHOOL ADMINISTRATION	787	672	653	364,679
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	277	313	275	128,282
FOOD SERVICE	627	513	506	290,802
OPERATION AND MAINTENANCE OF PLANT	1,554	1,676	1,096	720,563
OTHER SCHOOL LEVEL SUPPORT SERVICES	205	160	274	95,023
TOTAL SCHOOL COST***	11,542	11,502	9,722	5,350,787

**\$ 16,606 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	6,176	5,214	4,517	1,396,002	226.04
ESOL PROGRAMS	6,045	6,760	5,698	1,039,792	172.01
EXCEPTIONAL PROGRAMS	9,529	9,226	8,436	624,551	65.54
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					463.59

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	39	70	N/A	18,222
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	114	N/A	210
OTHER INSTRUCTION MATERIALS AND SUPPLIES	237	130	N/A	109,849
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.