

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,211,891	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	5,098,780	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,262	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	6,311,934	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)**	10,400	6,466	5,424	3,991,815
OTHER INSTRUCTIONAL PERSONNEL*****	1,816	1,530	1,241	696,975
CONTRACTED INSTRUCTIONAL SERVICES	107	172	253	40,980
SCHOOL ADMINISTRATION	934	672	653	358,645
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	337	313	275	129,220
FOOD SERVICE	609	513	506	233,572
OPERATION AND MAINTENANCE OF PLANT	2,052	1,676	1,096	787,760
OTHER SCHOOL LEVEL SUPPORT SERVICES	190	160	274	72,967
TOTAL SCHOOL COST***	16,445	11,502	9,722	6,311,934

**\$ 32,447 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	7,246	5,214	4,517	1,299,159	179.29
ESOL PROGRAMS	9,030	6,760	5,698	539,474	59.74
EXCEPTIONAL PROGRAMS	14,869	9,226	8,436	2,153,182	144.81
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					383.84

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	41	70	N/A	15,783
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	8	114	N/A	3,244
OTHER INSTRUCTION MATERIALS AND SUPPLIES	287	130	N/A	110,192
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.