

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,352,486	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	5,690,303	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,409	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	7,044,198	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)**	7,145	6,466	5,424	3,674,676
OTHER INSTRUCTIONAL PERSONNEL*****	2,148	1,530	1,241	1,104,574
CONTRACTED INSTRUCTIONAL SERVICES	99	172	253	51,076
SCHOOL ADMINISTRATION	649	672	653	333,646
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	346	313	275	177,712
FOOD SERVICE	800	513	506	411,186
OPERATION AND MAINTENANCE OF PLANT	2,242	1,676	1,096	1,153,139
OTHER SCHOOL LEVEL SUPPORT SERVICES	269	160	274	138,189
TOTAL SCHOOL COST***	13,698	11,502	9,722	7,044,198

**\$ 2,232 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	5,976	5,214	4,517	2,001,172	334.87
ESOL PROGRAMS	7,665	6,760	5,698	604,804	78.90
EXCEPTIONAL PROGRAMS	10,629	9,226	8,436	1,068,700	100.55
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					514.32

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	44	70	N/A	22,582
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	38	114	N/A	19,341
OTHER INSTRUCTION MATERIALS AND SUPPLIES	264	130	N/A	135,788
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.