

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,060,267	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	4,460,853	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,104	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	5,522,224	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)**	6,548	6,466	5,424	3,096,770
OTHER INSTRUCTIONAL PERSONNEL*****	1,571	1,530	1,241	742,780
CONTRACTED INSTRUCTIONAL SERVICES	85	172	253	40,127
SCHOOL ADMINISTRATION	722	672	653	341,328
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	281	313	275	133,033
FOOD SERVICE	698	513	506	330,033
OPERATION AND MAINTENANCE OF PLANT	1,625	1,676	1,096	768,521
OTHER SCHOOL LEVEL SUPPORT SERVICES	147	160	274	69,632
TOTAL SCHOOL COST***	11,677	11,502	9,722	5,522,224

**\$ 14,446 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	5,517	5,214	4,517	1,803,325	326.87
ESOL PROGRAMS	6,424	6,760	5,698	566,559	88.19
EXCEPTIONAL PROGRAMS	12,565	9,226	8,436	726,886	57.85
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					472.91

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	42	70	N/A	19,636
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	1	114	N/A	513
OTHER INSTRUCTION MATERIALS AND SUPPLIES	239	130	N/A	112,883
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.