

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,038,387	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	4,368,796	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,082	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	5,408,265	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)**	7,335	6,466	5,424	3,209,861
OTHER INSTRUCTIONAL PERSONNEL*****	1,392	1,530	1,241	609,310
CONTRACTED INSTRUCTIONAL SERVICES	92	172	253	40,390
SCHOOL ADMINISTRATION	780	672	653	341,430
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	338	313	275	147,939
FOOD SERVICE	718	513	506	314,311
OPERATION AND MAINTENANCE OF PLANT	1,548	1,676	1,096	677,573
OTHER SCHOOL LEVEL SUPPORT SERVICES	154	160	274	67,451
TOTAL SCHOOL COST***	12,357	11,502	9,722	5,408,265

**\$ 32,813 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	6,420	5,214	4,517	1,397,931	217.75
ESOL PROGRAMS	6,681	6,760	5,698	733,023	109.72
EXCEPTIONAL PROGRAMS	9,798	9,226	8,436	1,078,907	110.12
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					437.59

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	38	70	N/A	16,523
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	49	114	N/A	21,269
OTHER INSTRUCTION MATERIALS AND SUPPLIES	252	130	N/A	110,146
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.