

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,016,295	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	4,275,849	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,059	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	5,293,202	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)**	7,012	6,466	5,424	3,256,456
OTHER INSTRUCTIONAL PERSONNEL*****	1,380	1,530	1,241	640,706
CONTRACTED INSTRUCTIONAL SERVICES	90	172	253	41,724
SCHOOL ADMINISTRATION	731	672	653	339,345
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	326	313	275	151,286
FOOD SERVICE	183	513	506	84,885
OPERATION AND MAINTENANCE OF PLANT	1,511	1,676	1,096	701,509
OTHER SCHOOL LEVEL SUPPORT SERVICES	166	160	274	77,291
TOTAL SCHOOL COST***	11,399	11,502	9,722	5,293,202

**\$ 23,778 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	6,142	5,214	4,517	1,474,071	240.00
ESOL PROGRAMS	5,842	6,760	5,698	819,886	140.34
EXCEPTIONAL PROGRAMS	11,449	9,226	8,436	962,499	84.07
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					464.41

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	38	70	N/A	17,420
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	1	114	N/A	576
OTHER INSTRUCTION MATERIALS AND SUPPLIES	287	130	N/A	133,290
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.