

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	981,737	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	4,130,453	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,023	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	5,113,213	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)**	5,207	6,466	5,424	2,538,802
OTHER INSTRUCTIONAL PERSONNEL*****	1,599	1,530	1,241	779,626
CONTRACTED INSTRUCTIONAL SERVICES	61	172	253	29,847
SCHOOL ADMINISTRATION	752	672	653	366,594
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	322	313	275	157,014
FOOD SERVICE	573	513	506	279,334
OPERATION AND MAINTENANCE OF PLANT	1,849	1,676	1,096	901,534
OTHER SCHOOL LEVEL SUPPORT SERVICES	124	160	274	60,462
TOTAL SCHOOL COST***	10,487	11,502	9,722	5,113,213

**\$ 24,941 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	4,890	5,214	4,517	1,881,114	384.69
ESOL PROGRAMS	6,667	6,760	5,698	106,466	15.97
EXCEPTIONAL PROGRAMS	6,341	9,226	8,436	551,222	86.93
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					487.59

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	86	70	N/A	41,716
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	45	114	N/A	21,939
OTHER INSTRUCTION MATERIALS AND SUPPLIES	191	130	N/A	93,358
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.