

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,267,358	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	5,332,146	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,320	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	6,600,824	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)**	9,001	6,466	5,424	3,707,014
OTHER INSTRUCTIONAL PERSONNEL*****	2,244	1,530	1,241	924,070
CONTRACTED INSTRUCTIONAL SERVICES	90	172	253	37,254
SCHOOL ADMINISTRATION	743	672	653	305,941
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	462	313	275	190,132
FOOD SERVICE	734	513	506	302,257
OPERATION AND MAINTENANCE OF PLANT	2,606	1,676	1,096	1,073,245
OTHER SCHOOL LEVEL SUPPORT SERVICES	148	160	274	60,911
TOTAL SCHOOL COST***	16,028	11,502	9,722	6,600,824

**\$ 39,992 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	6,246	5,214	4,517	1,545,177	247.39
ESOL PROGRAMS	8,433	6,760	5,698	277,095	32.86
EXCEPTIONAL PROGRAMS	14,321	9,226	8,436	1,884,742	131.61
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					411.86

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	92	70	N/A	37,904
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	99	114	N/A	40,954
OTHER INSTRUCTION MATERIALS AND SUPPLIES	270	130	N/A	111,273
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.