

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,420,849	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	5,977,927	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,480	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	7,400,256	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)**	5,717	6,466	5,424	4,514,920
OTHER INSTRUCTIONAL PERSONNEL*****	1,017	1,530	1,241	803,443
CONTRACTED INSTRUCTIONAL SERVICES	12	172	253	9,403
SCHOOL ADMINISTRATION	498	672	653	393,339
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	222	313	275	175,621
FOOD SERVICE	520	513	506	410,474
OPERATION AND MAINTENANCE OF PLANT	1,285	1,676	1,096	1,014,699
OTHER SCHOOL LEVEL SUPPORT SERVICES	99	160	274	78,357
TOTAL SCHOOL COST***	9,370	11,502	9,722	7,400,256

**\$ 89,629 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	5,064	5,214	4,517	2,300,933	454.37
ESOL PROGRAMS	6,910	6,760	5,698	268,787	38.90
EXCEPTIONAL PROGRAMS	6,561	9,226	8,436	1,945,200	296.48
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					789.75

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	73	70	N/A	57,365
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	1	114	N/A	992
OTHER INSTRUCTION MATERIALS AND SUPPLIES	148	130	N/A	117,262
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.