

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,278,495	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	5,379,001	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,332	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	6,658,828	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)**	6,588	6,466	5,424	3,561,320
OTHER INSTRUCTIONAL PERSONNEL*****	1,889	1,530	1,241	1,020,836
CONTRACTED INSTRUCTIONAL SERVICES	86	172	253	46,562
SCHOOL ADMINISTRATION	703	672	653	380,192
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	415	313	275	224,096
FOOD SERVICE	623	513	506	336,860
OPERATION AND MAINTENANCE OF PLANT	1,823	1,676	1,096	985,488
OTHER SCHOOL LEVEL SUPPORT SERVICES	191	160	274	103,474
TOTAL SCHOOL COST***	12,318	11,502	9,722	6,658,828

**\$ 13,673 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	5,677	5,214	4,517	1,844,683	324.94
ESOL PROGRAMS	7,562	6,760	5,698	556,359	73.57
EXCEPTIONAL PROGRAMS	8,170	9,226	8,436	1,160,278	142.02
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					540.53

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	88	70	N/A	47,739
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	116	114	N/A	62,900
OTHER INSTRUCTION MATERIALS AND SUPPLIES	210	130	N/A	113,456
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.