

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,299,605	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	5,467,818	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,354	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	6,768,777	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)**	5,782	6,466	5,424	3,872,346
OTHER INSTRUCTIONAL PERSONNEL*****	958	1,530	1,241	641,523
CONTRACTED INSTRUCTIONAL SERVICES	63	172	253	42,119
SCHOOL ADMINISTRATION	690	672	653	462,262
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	293	313	275	196,361
FOOD SERVICE	486	513	506	325,146
OPERATION AND MAINTENANCE OF PLANT	1,722	1,676	1,096	1,153,238
OTHER SCHOOL LEVEL SUPPORT SERVICES	113	160	274	75,782
TOTAL SCHOOL COST***	10,107	11,502	9,722	6,768,777

**\$ 26,261 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	4,903	5,214	4,517	2,203,119	449.34
ESOL PROGRAMS	5,877	6,760	5,698	309,764	52.71
EXCEPTIONAL PROGRAMS	8,112	9,226	8,436	1,359,463	167.59
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					669.64

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	87	70	N/A	58,548
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	27	114	N/A	17,844
OTHER INSTRUCTION MATERIALS AND SUPPLIES	179	130	N/A	119,968
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.