

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	841,411	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	3,540,063	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	876	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	4,382,351	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)**	6,459	6,466	5,424	2,272,539
OTHER INSTRUCTIONAL PERSONNEL*****	1,539	1,530	1,241	541,550
CONTRACTED INSTRUCTIONAL SERVICES	79	172	253	27,809
SCHOOL ADMINISTRATION	902	672	653	317,443
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	343	313	275	120,795
FOOD SERVICE	778	513	506	273,631
OPERATION AND MAINTENANCE OF PLANT	2,022	1,676	1,096	711,402
OTHER SCHOOL LEVEL SUPPORT SERVICES	333	160	274	117,182
TOTAL SCHOOL COST***	12,455	11,502	9,722	4,382,351

**\$ 32,801 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	5,505	5,214	4,517	1,110,435	201.71
ESOL PROGRAMS	7,278	6,760	5,698	648,091	89.05
EXCEPTIONAL PROGRAMS	8,417	9,226	8,436	514,013	61.07
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					351.83

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	53	70	N/A	18,471
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	55	114	N/A	19,180
OTHER INSTRUCTION MATERIALS AND SUPPLIES	236	130	N/A	83,143
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.