

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	762,876	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	3,209,641	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	795	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	3,973,311	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)**	8,162	6,466	5,424	1,875,406
OTHER INSTRUCTIONAL PERSONNEL*****	3,225	1,530	1,241	741,046
CONTRACTED INSTRUCTIONAL SERVICES	120	172	253	27,576
SCHOOL ADMINISTRATION	1,366	672	653	313,813
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	670	313	275	153,937
FOOD SERVICE	734	513	506	168,773
OPERATION AND MAINTENANCE OF PLANT	2,819	1,676	1,096	647,660
OTHER SCHOOL LEVEL SUPPORT SERVICES	196	160	274	45,100
TOTAL SCHOOL COST***	17,292	11,502	9,722	3,973,311

**\$ 2,777 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	7,031	5,214	4,517	1,136,849	161.69
ESOL PROGRAMS	11,153	6,760	5,698	169,415	15.19
EXCEPTIONAL PROGRAMS	10,757	9,226	8,436	569,142	52.91
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					229.79

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	45	70	N/A	10,444
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	298	114	N/A	68,504
OTHER INSTRUCTION MATERIALS AND SUPPLIES	326	130	N/A	74,987
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.