

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,139,798	23.15%	980,366,879	23.15%	7,124,187,157	21.28%
STATE/LOCAL (EXCLUDES LOTTERY)	3,782,750	76.83%	3,253,303,483	76.83%	26,323,191,909	78.64%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	985	.02%	782,443	.02%	25,487,248	.08%
TOTAL REVENUES	4,923,533	100.00%	4,234,452,805	100.00%	33,472,866,314	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)**	8,393	6,696	5,740	2,480,236
OTHER INSTRUCTIONAL PERSONNEL*****	2,807	1,773	1,421	829,584
CONTRACTED INSTRUCTIONAL SERVICES	204	249	372	60,401
SCHOOL ADMINISTRATION	1,187	725	714	350,747
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	831	630	479	245,642
FOOD SERVICE	589	743	662	174,105
OPERATION AND MAINTENANCE OF PLANT	2,404	1,932	1,288	710,354
OTHER SCHOOL LEVEL SUPPORT SERVICES	245	182	329	72,464
TOTAL SCHOOL COST***	16,660	12,930	11,005	4,923,533

**\$ 22,869 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$21,362,982 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 \$218,026,372 OR \$896 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	6,460	5,311	4,755	986,224	152.67
ESOL PROGRAMS	7,648	5,960	5,740	402,690	52.65
EXCEPTIONAL PROGRAMS	12,102	9,904	9,033	1,091,322	90.18
VOCATIONAL PROGRAMS	0	7,334	4,665	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					295.50

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	51	256	N/A	14,946
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	5	260	N/A	1,600
OTHER INSTRUCTION MATERIALS AND SUPPLIES	775	117	N/A	229,096
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.