

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,016,924	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	4,278,495	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,059	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	5,296,478	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)**	6,636	6,466	5,424	3,377,326
OTHER INSTRUCTIONAL PERSONNEL*****	1,178	1,530	1,241	599,709
CONTRACTED INSTRUCTIONAL SERVICES	17	172	253	8,428
SCHOOL ADMINISTRATION	647	672	653	329,238
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	250	313	275	127,249
FOOD SERVICE	165	513	506	83,886
OPERATION AND MAINTENANCE OF PLANT	1,371	1,676	1,096	697,753
OTHER SCHOOL LEVEL SUPPORT SERVICES	143	160	274	72,889
TOTAL SCHOOL COST***	10,407	11,502	9,722	5,296,478

**\$ 8,964 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	5,288	5,214	4,517	1,680,413	317.78
ESOL PROGRAMS	6,532	6,760	5,698	458,516	70.20
EXCEPTIONAL PROGRAMS	10,236	9,226	8,436	1,238,397	120.98
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					508.96

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	48	70	N/A	24,596
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	114	N/A	144
OTHER INSTRUCTION MATERIALS AND SUPPLIES	201	130	N/A	102,508
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.