

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,014,696	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	4,269,124	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,057	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	5,284,877	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)**	7,852	6,466	5,424	2,512,623
OTHER INSTRUCTIONAL PERSONNEL*****	2,243	1,530	1,241	717,686
CONTRACTED INSTRUCTIONAL SERVICES	108	172	253	34,668
SCHOOL ADMINISTRATION	1,461	672	653	467,485
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	491	313	275	157,153
FOOD SERVICE	1,482	513	506	474,104
OPERATION AND MAINTENANCE OF PLANT	2,684	1,676	1,096	858,995
OTHER SCHOOL LEVEL SUPPORT SERVICES	194	160	274	62,163
TOTAL SCHOOL COST***	16,515	11,502	9,722	5,284,877

**\$ 14,119 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	6,704	5,214	4,517	967,350	144.29
ESOL PROGRAMS	6,799	6,760	5,698	697,058	102.52
EXCEPTIONAL PROGRAMS	11,589	9,226	8,436	848,215	73.19
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					320.00

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	40	70	N/A	12,884
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	64	114	N/A	20,421
OTHER INSTRUCTION MATERIALS AND SUPPLIES	387	130	N/A	123,847
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.