

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,018,727	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	4,286,083	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,061	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	5,305,872	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)**	7,193	6,466	5,424	3,085,093
OTHER INSTRUCTIONAL PERSONNEL*****	1,528	1,530	1,241	655,605
CONTRACTED INSTRUCTIONAL SERVICES	93	172	253	39,722
SCHOOL ADMINISTRATION	702	672	653	301,280
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	296	313	275	126,770
FOOD SERVICE	649	513	506	278,272
OPERATION AND MAINTENANCE OF PLANT	1,690	1,676	1,096	725,024
OTHER SCHOOL LEVEL SUPPORT SERVICES	219	160	274	94,106
TOTAL SCHOOL COST***	12,370	11,502	9,722	5,305,872

**\$ 10,852 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	6,308	5,214	4,517	1,277,019	202.44
ESOL PROGRAMS	6,798	6,760	5,698	911,016	134.01
EXCEPTIONAL PROGRAMS	9,702	9,226	8,436	897,058	92.46
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					428.91

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	37	70	N/A	15,750
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	114	N/A	136
OTHER INSTRUCTION MATERIALS AND SUPPLIES	259	130	N/A	110,883
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.