

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	965,721	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	4,063,068	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,006	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	5,029,795	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)**	8,489	6,466	5,424	2,843,574
OTHER INSTRUCTIONAL PERSONNEL*****	1,786	1,530	1,241	598,134
CONTRACTED INSTRUCTIONAL SERVICES	99	172	253	33,156
SCHOOL ADMINISTRATION	1,088	672	653	364,529
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	308	313	275	103,032
FOOD SERVICE	1,127	513	506	377,550
OPERATION AND MAINTENANCE OF PLANT	1,942	1,676	1,096	650,469
OTHER SCHOOL LEVEL SUPPORT SERVICES	177	160	274	59,351
TOTAL SCHOOL COST***	15,016	11,502	9,722	5,029,795

**\$ 26,428 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	8,005	5,214	4,517	1,297,565	162.09
ESOL PROGRAMS	7,725	6,760	5,698	616,943	79.86
EXCEPTIONAL PROGRAMS	9,990	9,226	8,436	929,066	93.00
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					334.95

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	39	70	N/A	12,929
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	2	114	N/A	697
OTHER INSTRUCTION MATERIALS AND SUPPLIES	267	130	N/A	89,404
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.