

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,057,312	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	4,448,419	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,101	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	5,506,832	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)**	7,385	6,466	5,424	3,259,102
OTHER INSTRUCTIONAL PERSONNEL*****	1,413	1,530	1,241	623,365
CONTRACTED INSTRUCTIONAL SERVICES	83	172	253	36,641
SCHOOL ADMINISTRATION	833	672	653	367,516
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	365	313	275	161,029
FOOD SERVICE	575	513	506	253,693
OPERATION AND MAINTENANCE OF PLANT	1,688	1,676	1,096	744,976
OTHER SCHOOL LEVEL SUPPORT SERVICES	137	160	274	60,510
TOTAL SCHOOL COST***	12,479	11,502	9,722	5,506,832

**\$ 38,065 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	6,376	5,214	4,517	1,401,761	219.85
ESOL PROGRAMS	7,265	6,760	5,698	970,906	133.64
EXCEPTIONAL PROGRAMS	10,093	9,226	8,436	886,435	87.83
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					441.32

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	40	70	N/A	17,861
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	99	114	N/A	43,860
OTHER INSTRUCTION MATERIALS AND SUPPLIES	225	130	N/A	99,307
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.