

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,443,718	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	6,074,145	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,504	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	7,519,367	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)**	6,145	6,466	5,424	4,283,177
OTHER INSTRUCTIONAL PERSONNEL*****	1,224	1,530	1,241	853,295
CONTRACTED INSTRUCTIONAL SERVICES	66	172	253	45,790
SCHOOL ADMINISTRATION	498	672	653	347,313
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	257	313	275	178,858
FOOD SERVICE	536	513	506	373,706
OPERATION AND MAINTENANCE OF PLANT	1,942	1,676	1,096	1,353,893
OTHER SCHOOL LEVEL SUPPORT SERVICES	120	160	274	83,335
TOTAL SCHOOL COST***	10,788	11,502	9,722	7,519,367

**\$ 12,314 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	5,636	5,214	4,517	2,808,485	498.31
ESOL PROGRAMS	6,555	6,760	5,698	318,335	48.56
EXCEPTIONAL PROGRAMS	7,701	9,226	8,436	1,156,357	150.16
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					697.03

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	78	70	N/A	54,076
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	7	114	N/A	5,029
OTHER INSTRUCTION MATERIALS AND SUPPLIES	172	130	N/A	119,752
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.