

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	983,043	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	4,135,951	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,024	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	5,120,018	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)**	6,149	6,466	5,424	2,470,346
OTHER INSTRUCTIONAL PERSONNEL*****	2,012	1,530	1,241	808,287
CONTRACTED INSTRUCTIONAL SERVICES	72	172	253	28,876
SCHOOL ADMINISTRATION	833	672	653	334,783
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	305	313	275	122,427
FOOD SERVICE	1,048	513	506	420,954
OPERATION AND MAINTENANCE OF PLANT	2,202	1,676	1,096	884,648
OTHER SCHOOL LEVEL SUPPORT SERVICES	124	160	274	49,697
TOTAL SCHOOL COST***	12,745	11,502	9,722	5,120,018

**\$ 5,334 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	5,573	5,214	4,517	1,561,672	280.22
ESOL PROGRAMS	6,242	6,760	5,698	164,542	26.36
EXCEPTIONAL PROGRAMS	7,821	9,226	8,436	744,132	95.15
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					401.73

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	89	70	N/A	35,864
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	114	N/A	98
OTHER INSTRUCTION MATERIALS AND SUPPLIES	215	130	N/A	86,464
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.