

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,149,148	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	4,834,800	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,197	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	5,985,145	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)**	6,321	6,466	5,424	3,013,253
OTHER INSTRUCTIONAL PERSONNEL*****	1,357	1,530	1,241	646,963
CONTRACTED INSTRUCTIONAL SERVICES	71	172	253	33,712
SCHOOL ADMINISTRATION	758	672	653	361,522
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	314	313	275	149,686
FOOD SERVICE	626	513	506	298,630
OPERATION AND MAINTENANCE OF PLANT	2,965	1,676	1,096	1,413,194
OTHER SCHOOL LEVEL SUPPORT SERVICES	143	160	274	68,185
TOTAL SCHOOL COST***	12,555	11,502	9,722	5,985,145

**\$ 25,122 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	5,975	5,214	4,517	1,825,010	305.44
ESOL PROGRAMS	7,940	6,760	5,698	184,532	23.24
EXCEPTIONAL PROGRAMS	6,782	9,226	8,436	1,003,711	148.00
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					476.68

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	77	70	N/A	36,538
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	31	114	N/A	14,891
OTHER INSTRUCTION MATERIALS AND SUPPLIES	206	130	N/A	98,256
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.