

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	648,766	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	2,729,548	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	676	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	3,378,990	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)**	6,651	6,466	5,424	1,611,032
OTHER INSTRUCTIONAL PERSONNEL*****	1,977	1,530	1,241	479,016
CONTRACTED INSTRUCTIONAL SERVICES	90	172	253	21,809
SCHOOL ADMINISTRATION	1,375	672	653	333,100
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	374	313	275	90,600
FOOD SERVICE	709	513	506	171,784
OPERATION AND MAINTENANCE OF PLANT	2,510	1,676	1,096	608,065
OTHER SCHOOL LEVEL SUPPORT SERVICES	262	160	274	63,584
TOTAL SCHOOL COST***	13,948	11,502	9,722	3,378,990

**\$ 10,293 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	6,050	5,214	4,517	1,052,286	173.93
ESOL PROGRAMS	6,975	6,760	5,698	298,579	42.81
EXCEPTIONAL PROGRAMS	10,203	9,226	8,436	260,167	25.50
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					242.24

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	45	70	N/A	10,951
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	28	114	N/A	6,778
OTHER INSTRUCTION MATERIALS AND SUPPLIES	301	130	N/A	72,870
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.