

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	935,790	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	3,937,141	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	975	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	4,873,906	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)**	6,046	6,466	5,424	2,633,514
OTHER INSTRUCTIONAL PERSONNEL*****	1,696	1,530	1,241	738,770
CONTRACTED INSTRUCTIONAL SERVICES	94	172	253	40,815
SCHOOL ADMINISTRATION	752	672	653	327,683
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	318	313	275	138,336
FOOD SERVICE	492	513	506	214,498
OPERATION AND MAINTENANCE OF PLANT	1,479	1,676	1,096	644,140
OTHER SCHOOL LEVEL SUPPORT SERVICES	313	160	274	136,150
TOTAL SCHOOL COST***	11,190	11,502	9,722	4,873,906

**\$ 19,322 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	5,145	5,214	4,517	1,674,213	325.41
ESOL PROGRAMS	7,675	6,760	5,698	465,953	60.71
EXCEPTIONAL PROGRAMS	9,975	9,226	8,436	493,348	49.46
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					435.58

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	43	70	N/A	18,603
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	5	114	N/A	2,271
OTHER INSTRUCTION MATERIALS AND SUPPLIES	270	130	N/A	117,462
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.