

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	904,362	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	3,804,914	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	942	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	4,710,218	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)**	5,678	6,466	5,424	2,872,385
OTHER INSTRUCTIONAL PERSONNEL*****	1,175	1,530	1,241	594,449
CONTRACTED INSTRUCTIONAL SERVICES	14	172	253	7,273
SCHOOL ADMINISTRATION	642	672	653	324,937
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	233	313	275	117,992
FOOD SERVICE	145	513	506	73,346
OPERATION AND MAINTENANCE OF PLANT	1,290	1,676	1,096	652,450
OTHER SCHOOL LEVEL SUPPORT SERVICES	133	160	274	67,386
TOTAL SCHOOL COST***	9,310	11,502	9,722	4,710,218

**\$ 16,793 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	4,886	5,214	4,517	1,702,183	348.38
ESOL PROGRAMS	5,657	6,760	5,698	244,091	43.15
EXCEPTIONAL PROGRAMS	8,097	9,226	8,436	926,111	114.38
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					505.91

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	36	70	N/A	18,303
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	114	N/A	215
OTHER INSTRUCTION MATERIALS AND SUPPLIES	197	130	N/A	99,472
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.