

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	865,384	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	3,640,923	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	901	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	4,507,208	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)**	5,586	6,466	5,424	2,312,007
OTHER INSTRUCTIONAL PERSONNEL*****	1,577	1,530	1,241	652,562
CONTRACTED INSTRUCTIONAL SERVICES	76	172	253	31,354
SCHOOL ADMINISTRATION	855	672	653	354,056
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	333	313	275	137,635
FOOD SERVICE	788	513	506	326,174
OPERATION AND MAINTENANCE OF PLANT	1,493	1,676	1,096	617,992
OTHER SCHOOL LEVEL SUPPORT SERVICES	182	160	274	75,428
TOTAL SCHOOL COST***	10,890	11,502	9,722	4,507,208

**\$ 10,608 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	4,964	5,214	4,517	1,494,882	301.14
ESOL PROGRAMS	5,811	6,760	5,698	349,084	60.07
EXCEPTIONAL PROGRAMS	8,890	9,226	8,436	468,041	52.65
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					413.86

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	41	70	N/A	17,013
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	53	114	N/A	22,042
OTHER INSTRUCTION MATERIALS AND SUPPLIES	238	130	N/A	98,578
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.