

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	595,703	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	2,506,295	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	621	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	3,102,618	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)**	6,349	6,466	5,424	1,523,505
OTHER INSTRUCTIONAL PERSONNEL*****	1,974	1,530	1,241	473,653
CONTRACTED INSTRUCTIONAL SERVICES	98	172	253	23,539
SCHOOL ADMINISTRATION	1,338	672	653	321,151
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	339	313	275	81,381
FOOD SERVICE	374	513	506	89,727
OPERATION AND MAINTENANCE OF PLANT	2,308	1,676	1,096	553,869
OTHER SCHOOL LEVEL SUPPORT SERVICES	149	160	274	35,793
TOTAL SCHOOL COST***	12,929	11,502	9,722	3,102,618

**\$ 17,522 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	5,335	5,214	4,517	865,987	162.32
ESOL PROGRAMS	7,851	6,760	5,698	243,865	31.06
EXCEPTIONAL PROGRAMS	8,882	9,226	8,436	413,653	46.57
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					239.95

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	41	70	N/A	9,798
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	50	114	N/A	12,081
OTHER INSTRUCTION MATERIALS AND SUPPLIES	248	130	N/A	59,502
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.