

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	686,691	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	2,889,108	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	715	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	3,576,514	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)**	10,601	6,466	5,424	1,825,936
OTHER INSTRUCTIONAL PERSONNEL*****	3,143	1,530	1,241	541,336
CONTRACTED INSTRUCTIONAL SERVICES	134	172	253	23,086
SCHOOL ADMINISTRATION	1,683	672	653	289,929
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	619	313	275	106,603
FOOD SERVICE	1,237	513	506	213,028
OPERATION AND MAINTENANCE OF PLANT	2,862	1,676	1,096	492,931
OTHER SCHOOL LEVEL SUPPORT SERVICES	486	160	274	83,665
TOTAL SCHOOL COST***	20,765	11,502	9,722	3,576,514

**\$ 24,516 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	9,102	5,214	4,517	1,100,901	120.95
ESOL PROGRAMS	10,419	6,760	5,698	192,952	18.52
EXCEPTIONAL PROGRAMS	16,237	9,226	8,436	532,083	32.77
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					172.24

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	46	70	N/A	7,909
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	13	114	N/A	2,209
OTHER INSTRUCTION MATERIALS AND SUPPLIES	560	130	N/A	96,483
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.