

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	698,164	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	2,937,381	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	727	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	3,636,272	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)**	8,411	6,466	5,424	1,963,135
OTHER INSTRUCTIONAL PERSONNEL*****	2,607	1,530	1,241	608,581
CONTRACTED INSTRUCTIONAL SERVICES	105	172	253	24,521
SCHOOL ADMINISTRATION	1,520	672	653	354,824
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	406	313	275	94,747
FOOD SERVICE	239	513	506	55,888
OPERATION AND MAINTENANCE OF PLANT	2,107	1,676	1,096	491,806
OTHER SCHOOL LEVEL SUPPORT SERVICES	183	160	274	42,770
TOTAL SCHOOL COST***	15,578	11,502	9,722	3,636,272

**\$ 18,964 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	6,409	5,214	4,517	606,330	94.61
ESOL PROGRAMS	6,209	6,760	5,698	324,623	52.28
EXCEPTIONAL PROGRAMS	11,931	9,226	8,436	1,032,182	86.51
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					233.40

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	37	70	N/A	8,737
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	1	114	N/A	238
OTHER INSTRUCTION MATERIALS AND SUPPLIES	367	130	N/A	85,772
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.