

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	408,517	12.70%	443,786,430	12.70%	3,455,068,063	12.67%
STATE/LOCAL (EXCLUDES LOTTERY)	2,806,867	87.26%	3,049,727,467	87.26%	23,794,030,921	87.23%
LOTTERY	321	.01%	361,838	.01%	2,905,724	.01%
PRIVATE	965	.03%	927,255	.03%	24,816,286	.09%
TOTAL REVENUES	3,216,670	100.00%	3,494,802,989	100.00%	27,276,820,993	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)**	5,396	6,072	5,156	1,490,209
OTHER INSTRUCTIONAL PERSONNEL*****	1,659	1,136	1,121	458,040
CONTRACTED INSTRUCTIONAL SERVICES	87	182	228	24,063
SCHOOL ADMINISTRATION	1,325	635	621	365,925
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	180	194	225	49,847
FOOD SERVICE	826	555	522	228,010
OPERATION AND MAINTENANCE OF PLANT	2,027	1,510	1,018	559,917
OTHER SCHOOL LEVEL SUPPORT SERVICES	147	142	228	40,659
TOTAL SCHOOL COST***	11,647	10,426	9,119	3,216,670

**\$ 14,404 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$18,728,616 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 \$178,937,776 OR \$677 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	4,535	4,953	4,303	865,456	190.84
ESOL PROGRAMS	6,515	6,092	5,386	321,668	49.37
EXCEPTIONAL PROGRAMS	8,433	8,629	7,964	303,085	35.94
VOCATIONAL PROGRAMS	0	5,815	4,208	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					276.15

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	48	82	N/A	13,135
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	37	N/A	0
OTHER INSTRUCTION MATERIALS AND SUPPLIES	133	74	N/A	36,712
LIBRARY MEDIA MATERIALS	0	2	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.