

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	536,207	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	3,212,368	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,125	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	3,749,700	100.00%	3,122,881,446	100.00%	24,338,577,619	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)**	4,617	4,945	4,646	1,725,553
OTHER INSTRUCTIONAL PERSONNEL*****	1,511	880	972	564,596
CONTRACTED INSTRUCTIONAL SERVICES	91	142	193	33,958
SCHOOL ADMINISTRATION	785	555	561	293,228
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	189	170	197	70,610
FOOD SERVICE	1,275	542	495	476,418
OPERATION AND MAINTENANCE OF PLANT	1,398	1,164	887	522,623
OTHER SCHOOL LEVEL SUPPORT SERVICES	168	133	208	62,714
TOTAL SCHOOL COST***	10,034	8,531	8,159	3,749,700

**\$ 23,234 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$19,195,772 FOR THE DISTRICT.
 ***CAPITAL EXPENDITURES FOR NEW SCHOOL CONSTRUCTION ARE NOT INCLUDED.
 ****AMOUNTS REPORTED FOR DISTRICT AND STATE REFLECTS 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 \$174,974,203 OR \$607 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	3,862	3,935	3,921	1,118,580	289.64
ESOL PROGRAMS	9,010	5,379	4,774	135,878	15.08
EXCEPTIONAL PROGRAMS	6,825	7,366	7,293	471,095	69.02
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					373.74

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	7	50	N/A	2,664
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	9	13	N/A	3,343
OTHER INSTRUCTION MATERIALS AND SUPPLIES	173	161	N/A	64,602
LIBRARY MEDIA MATERIALS	0	25	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.