

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	840,568	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	5,035,764	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,763	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	5,878,095	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)**	4,859	4,945	4,646	3,413,071
OTHER INSTRUCTIONAL PERSONNEL*****	842	880	972	591,614
CONTRACTED INSTRUCTIONAL SERVICES	95	142	193	66,493
SCHOOL ADMINISTRATION	443	555	561	311,308
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	166	170	197	116,892
FOOD SERVICE	780	542	495	547,768
OPERATION AND MAINTENANCE OF PLANT	1,037	1,164	887	728,379
OTHER SCHOOL LEVEL SUPPORT SERVICES	146	133	208	102,570
TOTAL SCHOOL COST***	8,368	8,531	8,159	5,878,095

**\$ 38,488 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	4,128	3,935	3,921	1,851,019	448.41
ESOL PROGRAMS	5,979	5,379	4,774	1,110,528	185.74
EXCEPTIONAL PROGRAMS	6,619	7,366	7,293	451,524	68.22
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					702.37

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	11	50	N/A	7,541
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	12	13	N/A	8,272
OTHER INSTRUCTION MATERIALS AND SUPPLIES	144	161	N/A	101,078
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.