

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	669,153	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	4,008,838	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,404	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	4,679,395	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)**	5,060	4,945	4,646	2,695,786
OTHER INSTRUCTIONAL PERSONNEL*****	771	880	972	410,922
CONTRACTED INSTRUCTIONAL SERVICES	93	142	193	49,647
SCHOOL ADMINISTRATION	542	555	561	288,964
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	133	170	197	71,091
FOOD SERVICE	723	542	495	385,365
OPERATION AND MAINTENANCE OF PLANT	1,317	1,164	887	701,678
OTHER SCHOOL LEVEL SUPPORT SERVICES	143	133	208	75,942
TOTAL SCHOOL COST***	8,782	8,531	8,159	4,679,395

**\$ 37,067 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	3,823	3,935	3,921	1,121,963	293.48
ESOL PROGRAMS	5,744	5,379	4,774	887,757	154.55
EXCEPTIONAL PROGRAMS	8,096	7,366	7,293	686,066	84.74
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					532.77

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	6	50	N/A	3,447
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	4	13	N/A	2,054
OTHER INSTRUCTION MATERIALS AND SUPPLIES	123	161	N/A	65,589
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.