

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,045,223	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	6,261,839	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,193	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	7,309,255	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)**	4,931	4,945	4,646	4,546,003
OTHER INSTRUCTIONAL PERSONNEL*****	557	880	972	513,438
CONTRACTED INSTRUCTIONAL SERVICES	89	142	193	81,851
SCHOOL ADMINISTRATION	390	555	561	359,111
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	168	170	197	155,239
FOOD SERVICE	566	542	495	521,615
OPERATION AND MAINTENANCE OF PLANT	1,093	1,164	887	1,007,833
OTHER SCHOOL LEVEL SUPPORT SERVICES	135	133	208	124,165
TOTAL SCHOOL COST***	7,929	8,531	8,159	7,309,255

**\$ 38,635 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	4,201	3,935	3,921	2,899,770	690.26
ESOL PROGRAMS	7,595	5,379	4,774	1,059,555	139.51
EXCEPTIONAL PROGRAMS	6,376	7,366	7,293	586,678	92.01
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					921.78

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	6	50	N/A	5,371
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	38	13	N/A	35,000
OTHER INSTRUCTION MATERIALS AND SUPPLIES	125	161	N/A	114,867
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.