

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	662,042	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	3,966,234	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,389	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	4,629,665	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)**	5,770	4,945	4,646	2,341,315
OTHER INSTRUCTIONAL PERSONNEL*****	1,139	880	972	462,096
CONTRACTED INSTRUCTIONAL SERVICES	96	142	193	39,063
SCHOOL ADMINISTRATION	989	555	561	401,156
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	172	170	197	69,910
FOOD SERVICE	969	542	495	393,198
OPERATION AND MAINTENANCE OF PLANT	2,035	1,164	887	825,712
OTHER SCHOOL LEVEL SUPPORT SERVICES	240	133	208	97,215
TOTAL SCHOOL COST***	11,410	8,531	8,159	4,629,665

**\$ 45,941 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	4,534	3,935	3,921	1,139,525	251.33
ESOL PROGRAMS	7,358	5,379	4,774	343,237	46.65
EXCEPTIONAL PROGRAMS	7,964	7,366	7,293	858,553	107.80
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					405.78

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	7	50	N/A	2,683
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	13	N/A	0
OTHER INSTRUCTION MATERIALS AND SUPPLIES	166	161	N/A	67,227
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.