

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,067,924	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	6,397,835	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,240	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	7,467,999	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)**	4,641	4,945	4,646	4,521,644
OTHER INSTRUCTIONAL PERSONNEL*****	652	880	972	634,776
CONTRACTED INSTRUCTIONAL SERVICES	82	142	193	80,104
SCHOOL ADMINISTRATION	449	555	561	437,065
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	136	170	197	132,407
FOOD SERVICE	505	542	495	492,150
OPERATION AND MAINTENANCE OF PLANT	1,089	1,164	887	1,061,372
OTHER SCHOOL LEVEL SUPPORT SERVICES	111	133	208	108,481
TOTAL SCHOOL COST***	7,665	8,531	8,159	7,467,999

**\$ 36,877 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	3,874	3,935	3,921	2,103,400	542.95
ESOL PROGRAMS	5,060	5,379	4,774	1,534,370	303.24
EXCEPTIONAL PROGRAMS	6,905	7,366	7,293	883,874	128.00
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					974.19

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	8	50	N/A	7,830
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	8	13	N/A	7,404
OTHER INSTRUCTION MATERIALS AND SUPPLIES	120	161	N/A	117,172
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.