

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	479,999	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	2,875,627	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,007	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	3,356,633	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)**	5,417	4,945	4,646	1,828,022
OTHER INSTRUCTIONAL PERSONNEL*****	859	880	972	289,796
CONTRACTED INSTRUCTIONAL SERVICES	82	142	193	27,765
SCHOOL ADMINISTRATION	930	555	561	313,938
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	159	170	197	53,595
FOOD SERVICE	892	542	495	301,151
OPERATION AND MAINTENANCE OF PLANT	1,477	1,164	887	498,625
OTHER SCHOOL LEVEL SUPPORT SERVICES	130	133	208	43,741
TOTAL SCHOOL COST***	9,946	8,531	8,159	3,356,633

**\$ 31,804 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	4,675	3,935	3,921	1,171,688	250.63
ESOL PROGRAMS	7,623	5,379	4,774	309,488	40.60
EXCEPTIONAL PROGRAMS	7,495	7,366	7,293	346,846	46.28
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					337.51

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	8	50	N/A	2,592
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	9	13	N/A	3,093
OTHER INSTRUCTION MATERIALS AND SUPPLIES	142	161	N/A	47,909
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.