

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	703,873	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	4,216,837	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,477	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	4,922,186	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)**	4,323	4,945	4,646	2,649,925
OTHER INSTRUCTIONAL PERSONNEL*****	614	880	972	376,433
CONTRACTED INSTRUCTIONAL SERVICES	71	142	193	43,537
SCHOOL ADMINISTRATION	598	555	561	366,817
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	154	170	197	94,162
FOOD SERVICE	576	542	495	352,840
OPERATION AND MAINTENANCE OF PLANT	1,515	1,164	887	928,810
OTHER SCHOOL LEVEL SUPPORT SERVICES	179	133	208	109,662
TOTAL SCHOOL COST***	8,030	8,531	8,159	4,922,186

**\$ 39,205 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	3,667	3,935	3,921	1,362,857	371.65
ESOL PROGRAMS	3,928	5,379	4,774	556,979	141.80
EXCEPTIONAL PROGRAMS	7,338	7,366	7,293	730,089	99.49
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					612.94

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	62	50	N/A	37,890
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	2	13	N/A	1,221
OTHER INSTRUCTION MATERIALS AND SUPPLIES	90	161	N/A	55,050
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.