

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,240,793	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	7,433,479	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,603	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	8,676,875	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)**	4,719	4,945	4,646	4,950,209
OTHER INSTRUCTIONAL PERSONNEL*****	1,033	880	972	1,083,149
CONTRACTED INSTRUCTIONAL SERVICES	88	142	193	91,836
SCHOOL ADMINISTRATION	450	555	561	472,015
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	166	170	197	174,108
FOOD SERVICE	705	542	495	739,218
OPERATION AND MAINTENANCE OF PLANT	975	1,164	887	1,022,930
OTHER SCHOOL LEVEL SUPPORT SERVICES	137	133	208	143,410
TOTAL SCHOOL COST***	8,273	8,531	8,159	8,676,875

**\$ 24,025 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	3,904	3,935	3,921	3,065,743	785.28
ESOL PROGRAMS	6,025	5,379	4,774	774,697	128.58
EXCEPTIONAL PROGRAMS	8,208	7,366	7,293	1,109,769	135.21
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,049.07

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	27	50	N/A	28,138
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	4	13	N/A	4,200
OTHER INSTRUCTION MATERIALS AND SUPPLIES	135	161	N/A	141,770
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.