

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	981,873	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	5,882,313	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,060	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	6,866,246	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)**	5,448	4,945	4,646	4,669,516
OTHER INSTRUCTIONAL PERSONNEL*****	758	880	972	649,708
CONTRACTED INSTRUCTIONAL SERVICES	49	142	193	42,217
SCHOOL ADMINISTRATION	413	555	561	354,367
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	132	170	197	113,491
FOOD SERVICE	161	542	495	137,970
OPERATION AND MAINTENANCE OF PLANT	898	1,164	887	769,416
OTHER SCHOOL LEVEL SUPPORT SERVICES	151	133	208	129,561
TOTAL SCHOOL COST***	8,010	8,531	8,159	6,866,246

**\$ 67,467 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	3,839	3,935	3,921	1,869,474	486.97
ESOL PROGRAMS	9,848	5,379	4,774	388,697	39.47
EXCEPTIONAL PROGRAMS	7,291	7,366	7,293	2,411,345	330.73
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					857.17

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	7	50	N/A	6,065
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	5	13	N/A	3,981
OTHER INSTRUCTION MATERIALS AND SUPPLIES	121	161	N/A	103,444
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.