

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,148,560	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	6,880,917	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,410	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	8,031,886	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)**	4,488	4,945	4,646	5,001,756
OTHER INSTRUCTIONAL PERSONNEL*****	573	880	972	638,564
CONTRACTED INSTRUCTIONAL SERVICES	80	142	193	89,328
SCHOOL ADMINISTRATION	419	555	561	466,819
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	154	170	197	171,768
FOOD SERVICE	544	542	495	605,980
OPERATION AND MAINTENANCE OF PLANT	842	1,164	887	938,593
OTHER SCHOOL LEVEL SUPPORT SERVICES	107	133	208	119,078
TOTAL SCHOOL COST***	7,207	8,531	8,159	8,031,886

**\$ 94,441 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	3,421	3,935	3,921	2,491,585	728.32
ESOL PROGRAMS	3,223	5,379	4,774	362,077	112.34
EXCEPTIONAL PROGRAMS	7,843	7,366	7,293	2,148,094	273.89
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,114.55

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	48	50	N/A	53,945
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	9	13	N/A	10,479
OTHER INSTRUCTION MATERIALS AND SUPPLIES	96	161	N/A	107,343
LIBRARY MEDIA MATERIALS	0	25	N/A	120

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.