

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,045,407	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	6,262,939	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,193	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	7,310,539	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)**	3,658	4,945	4,646	4,152,041
OTHER INSTRUCTIONAL PERSONNEL*****	557	880	972	632,423
CONTRACTED INSTRUCTIONAL SERVICES	58	142	193	65,424
SCHOOL ADMINISTRATION	443	555	561	502,632
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	171	170	197	193,726
FOOD SERVICE	537	542	495	610,153
OPERATION AND MAINTENANCE OF PLANT	928	1,164	887	1,053,378
OTHER SCHOOL LEVEL SUPPORT SERVICES	89	133	208	100,762
TOTAL SCHOOL COST***	6,441	8,531	8,159	7,310,539

**\$ 59,447 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	3,226	3,935	3,921	2,432,927	754.16
ESOL PROGRAMS	4,928	5,379	4,774	372,289	75.55
EXCEPTIONAL PROGRAMS	4,410	7,366	7,293	1,346,825	305.40
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,135.11

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	57	50	N/A	64,949
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	17	13	N/A	18,871
OTHER INSTRUCTION MATERIALS AND SUPPLIES	97	161	N/A	109,904
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.