

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	853,053	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	5,110,562	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,790	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	5,965,405	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)**	5,623	4,945	4,646	3,818,071
OTHER INSTRUCTIONAL PERSONNEL*****	708	880	972	480,977
CONTRACTED INSTRUCTIONAL SERVICES	102	142	193	69,380
SCHOOL ADMINISTRATION	445	555	561	302,158
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	180	170	197	122,470
FOOD SERVICE	558	542	495	378,942
OPERATION AND MAINTENANCE OF PLANT	1,021	1,164	887	692,942
OTHER SCHOOL LEVEL SUPPORT SERVICES	148	133	208	100,465
TOTAL SCHOOL COST***	8,785	8,531	8,159	5,965,405

**\$ 48,202 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	4,520	3,935	3,921	1,447,722	320.29
ESOL PROGRAMS	5,105	5,379	4,774	1,049,921	205.67
EXCEPTIONAL PROGRAMS	8,629	7,366	7,293	1,320,428	153.02
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					678.98

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	8	50	N/A	5,758
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	24	13	N/A	16,126
OTHER INSTRUCTION MATERIALS AND SUPPLIES	148	161	N/A	100,585
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.