

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	554,954	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	3,324,676	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,164	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	3,880,794	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)**	5,388	4,945	4,646	2,127,494
OTHER INSTRUCTIONAL PERSONNEL*****	1,177	880	972	464,570
CONTRACTED INSTRUCTIONAL SERVICES	102	142	193	40,254
SCHOOL ADMINISTRATION	758	555	561	299,223
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	129	170	197	50,765
FOOD SERVICE	729	542	495	288,045
OPERATION AND MAINTENANCE OF PLANT	1,412	1,164	887	557,354
OTHER SCHOOL LEVEL SUPPORT SERVICES	134	133	208	53,089
TOTAL SCHOOL COST***	9,829	8,531	8,159	3,880,794

**\$ 28,595 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	4,267	3,935	3,921	1,244,030	291.55
ESOL PROGRAMS	13,145	5,379	4,774	78,475	5.97
EXCEPTIONAL PROGRAMS	8,272	7,366	7,293	804,989	97.31
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					394.83

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	7	50	N/A	2,745
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	13	N/A	0
OTHER INSTRUCTION MATERIALS AND SUPPLIES	122	161	N/A	48,019
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.