

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	772,473	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	4,627,816	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,621	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	5,401,910	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)**	6,114	4,945	4,646	3,425,542
OTHER INSTRUCTIONAL PERSONNEL*****	754	880	972	422,306
CONTRACTED INSTRUCTIONAL SERVICES	63	142	193	35,149
SCHOOL ADMINISTRATION	514	555	561	287,970
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	141	170	197	79,065
FOOD SERVICE	530	542	495	297,098
OPERATION AND MAINTENANCE OF PLANT	1,372	1,164	887	768,742
OTHER SCHOOL LEVEL SUPPORT SERVICES	154	133	208	86,038
TOTAL SCHOOL COST***	9,642	8,531	8,159	5,401,910

**\$ 71,123 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	4,072	3,935	3,921	1,132,828	278.20
ESOL PROGRAMS	5,877	5,379	4,774	489,362	83.27
EXCEPTIONAL PROGRAMS	9,073	7,366	7,293	1,803,352	198.76
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					560.23

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	7	50	N/A	4,023
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	7	13	N/A	3,998
OTHER INSTRUCTION MATERIALS AND SUPPLIES	127	161	N/A	71,043
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.