

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	535,627	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	3,208,891	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,124	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	3,745,641	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)**	4,736	4,945	4,646	2,045,476
OTHER INSTRUCTIONAL PERSONNEL*****	1,422	880	972	614,332
CONTRACTED INSTRUCTIONAL SERVICES	76	142	193	32,745
SCHOOL ADMINISTRATION	687	555	561	296,812
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	157	170	197	67,647
FOOD SERVICE	233	542	495	100,727
OPERATION AND MAINTENANCE OF PLANT	1,152	1,164	887	497,532
OTHER SCHOOL LEVEL SUPPORT SERVICES	209	133	208	90,370
TOTAL SCHOOL COST***	8,672	8,531	8,159	3,745,641

**\$ 24,076 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	4,292	3,935	3,921	1,561,633	363.85
ESOL PROGRAMS	6,286	5,379	4,774	50,475	8.03
EXCEPTIONAL PROGRAMS	7,223	7,366	7,293	433,368	60.00
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					431.88

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	36	50	N/A	15,674
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	6	13	N/A	2,795
OTHER INSTRUCTION MATERIALS AND SUPPLIES	114	161	N/A	49,177
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.