

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	441,852	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	2,647,098	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	927	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	3,089,877	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)**	4,656	4,945	4,646	1,518,489
OTHER INSTRUCTIONAL PERSONNEL*****	1,573	880	972	513,127
CONTRACTED INSTRUCTIONAL SERVICES	75	142	193	24,520
SCHOOL ADMINISTRATION	771	555	561	251,469
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	141	170	197	45,935
FOOD SERVICE	826	542	495	269,452
OPERATION AND MAINTENANCE OF PLANT	1,303	1,164	887	425,134
OTHER SCHOOL LEVEL SUPPORT SERVICES	128	133	208	41,751
TOTAL SCHOOL COST***	9,473	8,531	8,159	3,089,877

**\$ 40,409 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	4,161	3,935	3,921	1,135,223	272.82
ESOL PROGRAMS	11,930	5,379	4,774	111,307	9.33
EXCEPTIONAL PROGRAMS	6,175	7,366	7,293	271,959	44.04
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					326.19

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	8	50	N/A	2,708
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	13	N/A	157
OTHER INSTRUCTION MATERIALS AND SUPPLIES	132	161	N/A	43,069
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.