

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	524,649	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	3,143,123	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,101	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	3,668,873	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)**	6,188	4,945	4,646	2,376,477
OTHER INSTRUCTIONAL PERSONNEL*****	812	880	972	311,776
CONTRACTED INSTRUCTIONAL SERVICES	126	142	193	48,302
SCHOOL ADMINISTRATION	1,068	555	561	410,201
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	254	170	197	97,541
FOOD SERVICE	120	542	495	46,084
OPERATION AND MAINTENANCE OF PLANT	863	1,164	887	331,604
OTHER SCHOOL LEVEL SUPPORT SERVICES	122	133	208	46,888
TOTAL SCHOOL COST***	9,553	8,531	8,159	3,668,873

**\$ 10,238 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	5,819	3,935	3,921	1,534,802	263.76
ESOL PROGRAMS	14,599	5,379	4,774	41,169	2.82
EXCEPTIONAL PROGRAMS	6,813	7,366	7,293	800,506	117.50
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					384.08

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	10	50	N/A	3,972
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	3	13	N/A	1,132
OTHER INSTRUCTION MATERIALS AND SUPPLIES	241	161	N/A	92,437
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.