

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	481,380	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	2,883,901	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,010	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	3,366,291	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)**	5,908	4,945	4,646	1,982,180
OTHER INSTRUCTIONAL PERSONNEL*****	1,383	880	972	463,907
CONTRACTED INSTRUCTIONAL SERVICES	106	142	193	35,556
SCHOOL ADMINISTRATION	907	555	561	304,412
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	153	170	197	51,406
FOOD SERVICE	195	542	495	65,540
OPERATION AND MAINTENANCE OF PLANT	1,230	1,164	887	412,622
OTHER SCHOOL LEVEL SUPPORT SERVICES	151	133	208	50,668
TOTAL SCHOOL COST***	10,033	8,531	8,159	3,366,291

**\$ 32,208 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	3,749	3,935	3,921	489,085	130.46
ESOL PROGRAMS	5,366	5,379	4,774	448,446	83.57
EXCEPTIONAL PROGRAMS	8,599	7,366	7,293	1,044,649	121.48
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					335.51

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	9	50	N/A	2,901
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	3	13	N/A	980
OTHER INSTRUCTION MATERIALS AND SUPPLIES	142	161	N/A	47,524
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.