

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	886,357	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	5,310,085	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,859	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	6,198,302	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)**	3,617	4,945	4,646	3,438,825
OTHER INSTRUCTIONAL PERSONNEL*****	556	880	972	528,708
CONTRACTED INSTRUCTIONAL SERVICES	60	142	193	57,293
SCHOOL ADMINISTRATION	462	555	561	439,333
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	126	170	197	119,527
FOOD SERVICE	536	542	495	509,860
OPERATION AND MAINTENANCE OF PLANT	1,039	1,164	887	987,858
OTHER SCHOOL LEVEL SUPPORT SERVICES	123	133	208	116,898
TOTAL SCHOOL COST***	6,519	8,531	8,159	6,198,302

**\$ 53,625 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	3,159	3,935	3,921	1,887,981	597.65
ESOL PROGRAMS	3,023	5,379	4,774	343,272	113.55
EXCEPTIONAL PROGRAMS	5,044	7,366	7,293	1,207,572	239.41
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					950.61

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	26	50	N/A	24,572
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	13	N/A	473
OTHER INSTRUCTION MATERIALS AND SUPPLIES	99	161	N/A	94,481
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.