

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	466,271	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	2,793,384	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	978	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	3,260,633	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)**	5,341	4,945	4,646	1,860,718
OTHER INSTRUCTIONAL PERSONNEL*****	975	880	972	339,824
CONTRACTED INSTRUCTIONAL SERVICES	94	142	193	32,758
SCHOOL ADMINISTRATION	837	555	561	291,613
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	363	170	197	126,581
FOOD SERVICE	447	542	495	155,892
OPERATION AND MAINTENANCE OF PLANT	1,171	1,164	887	407,840
OTHER SCHOOL LEVEL SUPPORT SERVICES	130	133	208	45,407
TOTAL SCHOOL COST***	9,358	8,531	8,159	3,260,633

**\$ 14,490 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	4,980	3,935	3,921	1,326,413	266.35
ESOL PROGRAMS	7,647	5,379	4,774	175,569	22.96
EXCEPTIONAL PROGRAMS	5,641	7,366	7,293	239,788	42.51
VOCATIONAL PROGRAMS	7,170	5,098	3,935	118,948	16.59
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					348.41

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	59	50	N/A	20,399
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	63	13	N/A	21,795
OTHER INSTRUCTION MATERIALS AND SUPPLIES	242	161	N/A	84,386
LIBRARY MEDIA MATERIALS	23	25	N/A	8,019

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.