

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	616,257	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	2,592,774	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	642	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	3,209,673	100.00%	3,776,742,238	100.00%	28,892,712,690	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)**	7,876	6,466	5,424	1,291,443
OTHER INSTRUCTIONAL PERSONNEL*****	4,030	1,530	1,241	660,848
CONTRACTED INSTRUCTIONAL SERVICES	151	172	253	24,807
SCHOOL ADMINISTRATION	1,843	672	653	302,206
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	506	313	275	82,935
FOOD SERVICE	1,402	513	506	229,925
OPERATION AND MAINTENANCE OF PLANT	3,453	1,676	1,096	566,293
OTHER SCHOOL LEVEL SUPPORT SERVICES	312	160	274	51,216
TOTAL SCHOOL COST***	19,573	11,502	9,722	3,209,673

**\$ 14,273 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$15,251,673 FOR THE DISTRICT.
 ***CAPITAL EXPENDITURES FOR NEW SCHOOL CONSTRUCTION ARE NOT INCLUDED.
 ****AMOUNTS REPORTED FOR DISTRICT AND STATE REFLECT 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 \$162,508,175 OR \$656 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	7,314	5,214	4,517	853,260	116.66
ESOL PROGRAMS	17,029	6,760	5,698	4,768	.28
EXCEPTIONAL PROGRAMS	9,214	9,226	8,436	433,415	47.04
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					163.98

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	43	70	N/A	6,999
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	114	N/A	0
OTHER INSTRUCTION MATERIALS AND SUPPLIES	463	130	N/A	75,935
LIBRARY MEDIA MATERIALS	1	0	N/A	154

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.