

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	616,281	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	2,592,876	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	3,209,799	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)**	5,648	6,466	5,424	1,419,914
OTHER INSTRUCTIONAL PERSONNEL*****	2,379	1,530	1,241	598,056
CONTRACTED INSTRUCTIONAL SERVICES	86	172	253	21,557
SCHOOL ADMINISTRATION	1,283	672	653	322,504
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	271	313	275	68,192
FOOD SERVICE	674	513	506	169,440
OPERATION AND MAINTENANCE OF PLANT	2,270	1,676	1,096	570,693
OTHER SCHOOL LEVEL SUPPORT SERVICES	157	160	274	39,443
TOTAL SCHOOL COST***	12,768	11,502	9,722	3,209,799

**\$ 21,135 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	4,955	5,214	4,517	1,077,998	217.56
ESOL PROGRAMS	6,748	6,760	5,698	41,433	6.14
EXCEPTIONAL PROGRAMS	10,860	9,226	8,436	300,483	27.67
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					251.37

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	44	70	N/A	11,143
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	114	N/A	0
OTHER INSTRUCTION MATERIALS AND SUPPLIES	227	130	N/A	57,048
LIBRARY MEDIA MATERIALS	0	0	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.