

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	886,145	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	5,308,817	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	6,196,821	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)**	6,748	4,945	4,646	3,715,618
OTHER INSTRUCTIONAL PERSONNEL*****	1,262	880	972	695,022
CONTRACTED INSTRUCTIONAL SERVICES	114	142	193	62,598
SCHOOL ADMINISTRATION	584	555	561	321,497
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	264	170	197	145,606
FOOD SERVICE	759	542	495	417,691
OPERATION AND MAINTENANCE OF PLANT	1,327	1,164	887	730,498
OTHER SCHOOL LEVEL SUPPORT SERVICES	197	133	208	108,291
TOTAL SCHOOL COST***	11,255	8,531	8,159	6,196,821

**\$ 43,878 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 FULL-TIME EQUIVALENT STUDENT			TOTAL	TOTAL FTE
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS):	SCHOOL	DISTRICT	STATE	SCHOOL COST	SCHOOL
BASIC PROGRAMS	3,943	3,935	3,921	1,294,416	328.28
ESOL PROGRAMS	8,448	5,379	4,774	443,866	52.54
EXCEPTIONAL PROGRAMS	11,646	7,366	7,293	1,977,336	169.79
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					550.61

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	6	50	N/A	3,296
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	51	13	N/A	28,183
OTHER INSTRUCTION MATERIALS AND SUPPLIES	207	161	N/A	114,126
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.