

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	993,502	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	5,951,982	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,084	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	6,947,568	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)**	9,532	4,945	4,646	4,531,231
OTHER INSTRUCTIONAL PERSONNEL*****	1,485	880	972	706,123
CONTRACTED INSTRUCTIONAL SERVICES	109	142	193	51,780
SCHOOL ADMINISTRATION	759	555	561	360,987
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	228	170	197	108,238
FOOD SERVICE	502	542	495	238,762
OPERATION AND MAINTENANCE OF PLANT	1,701	1,164	887	808,635
OTHER SCHOOL LEVEL SUPPORT SERVICES	298	133	208	141,812
TOTAL SCHOOL COST***	14,614	8,531	8,159	6,947,568

**\$ 46,723 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	5,311	3,935	3,921	929,778	175.07
ESOL PROGRAMS	8,303	5,379	4,774	579,932	69.85
EXCEPTIONAL PROGRAMS	13,109	7,366	7,293	3,021,521	230.49
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					475.41

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	7	50	N/A	3,365
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	14	13	N/A	6,538
OTHER INSTRUCTION MATERIALS AND SUPPLIES	207	161	N/A	98,333
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.