

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,127,501	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	6,754,753	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,365	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	7,884,619	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)**	5,238	4,945	4,646	4,759,063
OTHER INSTRUCTIONAL PERSONNEL*****	966	880	972	877,444
CONTRACTED INSTRUCTIONAL SERVICES	89	142	193	80,961
SCHOOL ADMINISTRATION	368	555	561	334,370
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	140	170	197	127,439
FOOD SERVICE	695	542	495	631,489
OPERATION AND MAINTENANCE OF PLANT	1,041	1,164	887	946,024
OTHER SCHOOL LEVEL SUPPORT SERVICES	141	133	208	127,829
TOTAL SCHOOL COST***	8,678	8,531	8,159	7,884,619

**\$ 105,537 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	4,412	3,935	3,921	2,555,721	579.27
ESOL PROGRAMS	5,386	5,379	4,774	762,643	141.60
EXCEPTIONAL PROGRAMS	7,676	7,366	7,293	1,440,699	187.69
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					908.56

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	25	50	N/A	22,463
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	1	13	N/A	859
OTHER INSTRUCTION MATERIALS AND SUPPLIES	115	161	N/A	104,117
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.