

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	936,651	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	5,611,390	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,965	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	6,550,006	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)**	5,097	4,945	4,646	4,311,054
OTHER INSTRUCTIONAL PERSONNEL*****	619	880	972	523,360
CONTRACTED INSTRUCTIONAL SERVICES	44	142	193	36,796
SCHOOL ADMINISTRATION	395	555	561	334,343
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	96	170	197	81,147
FOOD SERVICE	466	542	495	393,921
OPERATION AND MAINTENANCE OF PLANT	916	1,164	887	774,651
OTHER SCHOOL LEVEL SUPPORT SERVICES	112	133	208	94,734
TOTAL SCHOOL COST***	7,745	8,531	8,159	6,550,006

**\$ 37,695 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	4,064	3,935	3,921	2,056,797	506.10
ESOL PROGRAMS	5,487	5,379	4,774	671,256	122.34
EXCEPTIONAL PROGRAMS	7,281	7,366	7,293	1,583,001	217.42
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					845.86

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	8	50	N/A	7,138
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	13	N/A	76
OTHER INSTRUCTION MATERIALS AND SUPPLIES	87	161	N/A	73,933
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.