

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	855,766	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	5,126,818	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,795	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	5,984,380	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)**	6,842	4,945	4,646	3,773,549
OTHER INSTRUCTIONAL PERSONNEL*****	937	880	972	516,682
CONTRACTED INSTRUCTIONAL SERVICES	130	142	193	71,855
SCHOOL ADMINISTRATION	605	555	561	333,441
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	163	170	197	90,000
FOOD SERVICE	626	542	495	345,121
OPERATION AND MAINTENANCE OF PLANT	1,369	1,164	887	754,873
OTHER SCHOOL LEVEL SUPPORT SERVICES	179	133	208	98,859
TOTAL SCHOOL COST***	10,851	8,531	8,159	5,984,380

**\$ 39,803 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	4,694	3,935	3,921	1,308,511	278.76
ESOL PROGRAMS	7,116	5,379	4,774	833,664	117.15
EXCEPTIONAL PROGRAMS	10,487	7,366	7,293	1,631,374	155.56
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					551.47

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	7	50	N/A	4,109
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	1	13	N/A	602
OTHER INSTRUCTION MATERIALS AND SUPPLIES	155	161	N/A	85,288
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.