

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,646,081	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	9,861,521	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	3,453	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	11,511,055	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)**	6,639	4,945	4,646	7,225,733
OTHER INSTRUCTIONAL PERSONNEL*****	1,304	880	972	1,419,242
CONTRACTED INSTRUCTIONAL SERVICES	123	142	193	133,886
SCHOOL ADMINISTRATION	432	555	561	470,284
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	153	170	197	166,867
FOOD SERVICE	555	542	495	604,163
OPERATION AND MAINTENANCE OF PLANT	1,196	1,164	887	1,302,307
OTHER SCHOOL LEVEL SUPPORT SERVICES	173	133	208	188,573
TOTAL SCHOOL COST***	10,575	8,531	8,159	11,511,055

**\$ 84,023 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	4,429	3,935	3,921	2,357,721	532.34
ESOL PROGRAMS	6,626	5,379	4,774	1,687,584	254.69
EXCEPTIONAL PROGRAMS	10,551	7,366	7,293	3,180,428	301.43
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,088.46

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	8	50	N/A	9,058
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	1	13	N/A	1,128
OTHER INSTRUCTION MATERIALS AND SUPPLIES	144	161	N/A	156,681
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.