

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	630,025	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	3,774,421	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,322	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	4,405,768	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)**	5,012	4,945	4,646	2,358,836
OTHER INSTRUCTIONAL PERSONNEL*****	1,318	880	972	620,317
CONTRACTED INSTRUCTIONAL SERVICES	94	142	193	44,396
SCHOOL ADMINISTRATION	637	555	561	299,915
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	204	170	197	96,020
FOOD SERVICE	529	542	495	248,923
OPERATION AND MAINTENANCE OF PLANT	1,441	1,164	887	678,247
OTHER SCHOOL LEVEL SUPPORT SERVICES	126	133	208	59,114
TOTAL SCHOOL COST***	9,361	8,531	8,159	4,405,768

**\$ 9,815 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	4,038	3,935	3,921	1,462,009	362.06
ESOL PROGRAMS	10,765	5,379	4,774	213,688	19.85
EXCEPTIONAL PROGRAMS	7,701	7,366	7,293	683,139	88.71
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					470.62

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	7	50	N/A	3,524
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	29	13	N/A	13,706
OTHER INSTRUCTION MATERIALS AND SUPPLIES	167	161	N/A	78,789
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.