

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,071,209	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	6,417,516	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,247	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	7,490,972	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)**	4,911	4,945	4,646	4,813,508
OTHER INSTRUCTIONAL PERSONNEL*****	613	880	972	601,171
CONTRACTED INSTRUCTIONAL SERVICES	45	142	193	43,770
SCHOOL ADMINISTRATION	525	555	561	514,117
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	122	170	197	119,177
FOOD SERVICE	357	542	495	349,534
OPERATION AND MAINTENANCE OF PLANT	935	1,164	887	915,935
OTHER SCHOOL LEVEL SUPPORT SERVICES	136	133	208	133,760
TOTAL SCHOOL COST***	7,644	8,531	8,159	7,490,972

**\$ 62,282 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	3,593	3,935	3,921	1,486,970	413.85
ESOL PROGRAMS	7,032	5,379	4,774	647,496	92.08
EXCEPTIONAL PROGRAMS	5,650	7,366	7,293	2,679,042	474.17
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					980.10

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	6	50	N/A	5,849
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	13	N/A	157
OTHER INSTRUCTION MATERIALS AND SUPPLIES	115	161	N/A	113,170
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.