

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	735,250	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	4,404,816	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,542	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	5,141,608	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)**	6,121	4,945	4,646	3,339,151
OTHER INSTRUCTIONAL PERSONNEL*****	700	880	972	382,102
CONTRACTED INSTRUCTIONAL SERVICES	95	142	193	51,583
SCHOOL ADMINISTRATION	537	555	561	293,078
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	129	170	197	70,543
FOOD SERVICE	632	542	495	344,511
OPERATION AND MAINTENANCE OF PLANT	1,083	1,164	887	590,631
OTHER SCHOOL LEVEL SUPPORT SERVICES	128	133	208	70,009
TOTAL SCHOOL COST***	9,425	8,531	8,159	5,141,608

**\$ 31,977 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	4,734	3,935	3,921	1,410,115	297.87
ESOL PROGRAMS	7,826	5,379	4,774	1,123,778	143.60
EXCEPTIONAL PROGRAMS	7,741	7,366	7,293	805,258	104.03
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					545.50

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	6	50	N/A	3,452
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	18	13	N/A	10,079
OTHER INSTRUCTION MATERIALS AND SUPPLIES	105	161	N/A	57,011
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.