

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	609,484	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	3,651,365	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,279	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	4,262,128	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)**	4,726	4,945	4,646	2,560,877
OTHER INSTRUCTIONAL PERSONNEL*****	682	880	972	369,702
CONTRACTED INSTRUCTIONAL SERVICES	41	142	193	22,286
SCHOOL ADMINISTRATION	547	555	561	296,610
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	129	170	197	69,676
FOOD SERVICE	476	542	495	257,721
OPERATION AND MAINTENANCE OF PLANT	1,116	1,164	887	604,535
OTHER SCHOOL LEVEL SUPPORT SERVICES	149	133	208	80,721
TOTAL SCHOOL COST***	7,866	8,531	8,159	4,262,128

**\$ 32,412 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	3,876	3,935	3,921	1,177,923	303.90
ESOL PROGRAMS	5,136	5,379	4,774	636,703	123.97
EXCEPTIONAL PROGRAMS	6,544	7,366	7,293	746,251	114.04
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					541.91

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	6	50	N/A	3,306
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	6	13	N/A	3,352
OTHER INSTRUCTION MATERIALS AND SUPPLIES	116	161	N/A	63,018
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.