

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	595,629	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	3,568,361	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,250	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	4,165,240	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)**	5,795	4,945	4,646	2,549,511
OTHER INSTRUCTIONAL PERSONNEL*****	868	880	972	381,704
CONTRACTED INSTRUCTIONAL SERVICES	44	142	193	19,160
SCHOOL ADMINISTRATION	712	555	561	313,107
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	129	170	197	56,786
FOOD SERVICE	619	542	495	272,499
OPERATION AND MAINTENANCE OF PLANT	1,122	1,164	887	493,697
OTHER SCHOOL LEVEL SUPPORT SERVICES	179	133	208	78,776
TOTAL SCHOOL COST***	9,468	8,531	8,159	4,165,240

**\$ 39,418 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	4,141	3,935	3,921	1,063,471	256.82
ESOL PROGRAMS	6,553	5,379	4,774	368,221	56.19
EXCEPTIONAL PROGRAMS	8,803	7,366	7,293	1,117,819	126.98
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					439.99

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	6	50	N/A	2,804
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	9	13	N/A	3,748
OTHER INSTRUCTION MATERIALS AND SUPPLIES	114	161	N/A	50,233
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.