

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	772,252	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	4,626,494	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,620	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	5,400,367	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)**	3,872	4,945	4,646	2,733,166
OTHER INSTRUCTIONAL PERSONNEL*****	1,009	880	972	711,915
CONTRACTED INSTRUCTIONAL SERVICES	73	142	193	51,752
SCHOOL ADMINISTRATION	590	555	561	416,291
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	199	170	197	140,389
FOOD SERVICE	638	542	495	450,244
OPERATION AND MAINTENANCE OF PLANT	1,095	1,164	887	773,148
OTHER SCHOOL LEVEL SUPPORT SERVICES	175	133	208	123,462
TOTAL SCHOOL COST***	7,651	8,531	8,159	5,400,367

**\$ 38,175 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	3,542	3,935	3,921	1,980,901	559.26
ESOL PROGRAMS	4,378	5,379	4,774	124,699	28.48
EXCEPTIONAL PROGRAMS	5,313	7,366	7,293	627,566	118.12
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					705.86

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	83	50	N/A	58,363
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	1	13	N/A	780
OTHER INSTRUCTION MATERIALS AND SUPPLIES	115	161	N/A	81,245
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.