

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	721,873	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	4,324,673	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,514	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	5,048,060	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)**	4,337	4,945	4,646	2,550,417
OTHER INSTRUCTIONAL PERSONNEL*****	818	880	972	481,223
CONTRACTED INSTRUCTIONAL SERVICES	66	142	193	38,641
SCHOOL ADMINISTRATION	518	555	561	304,756
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	224	170	197	131,620
FOOD SERVICE	896	542	495	527,070
OPERATION AND MAINTENANCE OF PLANT	1,519	1,164	887	893,341
OTHER SCHOOL LEVEL SUPPORT SERVICES	206	133	208	120,992
TOTAL SCHOOL COST***	8,584	8,531	8,159	5,048,060

**\$ 29,140 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	3,912	3,935	3,921	1,713,712	438.07
ESOL PROGRAMS	3,362	5,379	4,774	190,801	56.75
EXCEPTIONAL PROGRAMS	6,930	7,366	7,293	645,904	93.20
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					588.02

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	67	50	N/A	39,353
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	49	13	N/A	28,768
OTHER INSTRUCTION MATERIALS AND SUPPLIES	108	161	N/A	63,498
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.