

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	904,815	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	5,420,666	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,898	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	6,327,380	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)**	4,996	4,945	4,646	3,331,376
OTHER INSTRUCTIONAL PERSONNEL*****	1,369	880	972	912,687
CONTRACTED INSTRUCTIONAL SERVICES	100	142	193	66,835
SCHOOL ADMINISTRATION	481	555	561	320,694
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	245	170	197	163,200
FOOD SERVICE	573	542	495	381,796
OPERATION AND MAINTENANCE OF PLANT	1,587	1,164	887	1,058,236
OTHER SCHOOL LEVEL SUPPORT SERVICES	139	133	208	92,556
TOTAL SCHOOL COST***	9,490	8,531	8,159	6,327,380

**\$ 33,484 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	4,162	3,935	3,921	1,842,116	442.60
ESOL PROGRAMS	4,706	5,379	4,774	307,331	65.31
EXCEPTIONAL PROGRAMS	7,439	7,366	7,293	1,181,929	158.88
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					666.79

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	68	50	N/A	45,459
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	19	13	N/A	12,752
OTHER INSTRUCTION MATERIALS AND SUPPLIES	157	161	N/A	104,989
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.