

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,336,819	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	8,008,759	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,805	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	9,348,382	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)**	5,573	4,945	4,646	5,828,402
OTHER INSTRUCTIONAL PERSONNEL*****	904	880	972	945,548
CONTRACTED INSTRUCTIONAL SERVICES	88	142	193	92,433
SCHOOL ADMINISTRATION	462	555	561	483,148
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	202	170	197	211,129
FOOD SERVICE	539	542	495	564,162
OPERATION AND MAINTENANCE OF PLANT	1,006	1,164	887	1,052,617
OTHER SCHOOL LEVEL SUPPORT SERVICES	163	133	208	170,943
TOTAL SCHOOL COST***	8,937	8,531	8,159	9,348,382

**\$ 69,336 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	3,774	3,935	3,921	2,132,918	565.16
ESOL PROGRAMS	4,358	5,379	4,774	994,497	228.20
EXCEPTIONAL PROGRAMS	10,694	7,366	7,293	2,700,987	252.57
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,045.93

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	56	50	N/A	58,918
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	29	13	N/A	30,220
OTHER INSTRUCTION MATERIALS AND SUPPLIES	117	161	N/A	121,990
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.