

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	836,501	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	5,011,400	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,755	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	5,849,656	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)**	5,476	4,945	4,646	3,268,866
OTHER INSTRUCTIONAL PERSONNEL*****	1,083	880	972	646,590
CONTRACTED INSTRUCTIONAL SERVICES	99	142	193	59,382
SCHOOL ADMINISTRATION	516	555	561	307,845
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	211	170	197	126,202
FOOD SERVICE	662	542	495	395,111
OPERATION AND MAINTENANCE OF PLANT	1,596	1,164	887	952,499
OTHER SCHOOL LEVEL SUPPORT SERVICES	156	133	208	93,161
TOTAL SCHOOL COST***	9,799	8,531	8,159	5,849,656

**\$ 47,196 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	4,256	3,935	3,921	1,361,714	319.95
ESOL PROGRAMS	4,230	5,379	4,774	319,153	75.45
EXCEPTIONAL PROGRAMS	7,879	7,366	7,293	1,587,999	201.55
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					596.95

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	72	50	N/A	43,161
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	12	13	N/A	7,092
OTHER INSTRUCTION MATERIALS AND SUPPLIES	127	161	N/A	75,948
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.