

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	766,463	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	4,591,813	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,608	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	5,359,884	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)**	4,792	4,945	4,646	3,079,828
OTHER INSTRUCTIONAL PERSONNEL*****	817	880	972	525,371
CONTRACTED INSTRUCTIONAL SERVICES	92	142	193	59,388
SCHOOL ADMINISTRATION	466	555	561	299,400
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	219	170	197	140,476
FOOD SERVICE	642	542	495	412,330
OPERATION AND MAINTENANCE OF PLANT	1,187	1,164	887	763,228
OTHER SCHOOL LEVEL SUPPORT SERVICES	124	133	208	79,863
TOTAL SCHOOL COST***	8,339	8,531	8,159	5,359,884

\*\*\$ 33,072 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	4,198	3,935	3,921	2,025,262	482.43
ESOL PROGRAMS	6,301	5,379	4,774	270,233	42.89
EXCEPTIONAL PROGRAMS	6,680	7,366	7,293	784,333	117.42
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					642.74

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	7	50	N/A	4,188
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	47	13	N/A	30,372
OTHER INSTRUCTION MATERIALS AND SUPPLIES	165	161	N/A	105,915
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.