

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	933,941	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	5,595,158	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,959	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	6,531,059	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)**	4,865	4,945	4,646	3,930,606
OTHER INSTRUCTIONAL PERSONNEL*****	645	880	972	521,143
CONTRACTED INSTRUCTIONAL SERVICES	41	142	193	33,347
SCHOOL ADMINISTRATION	623	555	561	503,012
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	185	170	197	149,752
FOOD SERVICE	501	542	495	404,788
OPERATION AND MAINTENANCE OF PLANT	1,125	1,164	887	909,080
OTHER SCHOOL LEVEL SUPPORT SERVICES	98	133	208	79,331
TOTAL SCHOOL COST***	8,083	8,531	8,159	6,531,059

\*\*\$ 35,459 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	3,471	3,935	3,921	1,652,238	476.01
ESOL PROGRAMS	6,429	5,379	4,774	439,089	68.30
EXCEPTIONAL PROGRAMS	6,978	7,366	7,293	1,839,279	263.58
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					807.89

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	51	50	N/A	40,811
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	5	13	N/A	4,128
OTHER INSTRUCTION MATERIALS AND SUPPLIES	130	161	N/A	104,812
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.