

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	738,397	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	4,423,668	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,549	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	5,163,614	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)**	8,107	4,945	4,646	3,615,165
OTHER INSTRUCTIONAL PERSONNEL*****	1,057	880	972	471,506
CONTRACTED INSTRUCTIONAL SERVICES	137	142	193	61,316
SCHOOL ADMINISTRATION	579	555	561	258,193
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	158	170	197	70,681
FOOD SERVICE	180	542	495	80,298
OPERATION AND MAINTENANCE OF PLANT	1,181	1,164	887	526,620
OTHER SCHOOL LEVEL SUPPORT SERVICES	179	133	208	79,835
TOTAL SCHOOL COST***	11,578	8,531	8,159	5,163,614

\*\*\$ 51,561 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	4,852	3,935	3,921	988,697	203.77
ESOL PROGRAMS	7,305	5,379	4,774	668,304	91.49
EXCEPTIONAL PROGRAMS	12,996	7,366	7,293	1,958,164	150.67
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					445.93

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	10	50	N/A	4,390
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	4	13	N/A	1,995
OTHER INSTRUCTION MATERIALS AND SUPPLIES	144	161	N/A	64,296
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.