

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	508,593	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	3,046,937	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,067	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	3,556,597	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)**	6,127	4,945	4,646	2,077,793
OTHER INSTRUCTIONAL PERSONNEL*****	1,168	880	972	396,091
CONTRACTED INSTRUCTIONAL SERVICES	101	142	193	34,133
SCHOOL ADMINISTRATION	890	555	561	301,926
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	172	170	197	58,420
FOOD SERVICE	673	542	495	228,066
OPERATION AND MAINTENANCE OF PLANT	1,177	1,164	887	399,216
OTHER SCHOOL LEVEL SUPPORT SERVICES	180	133	208	60,952
TOTAL SCHOOL COST***	10,488	8,531	8,159	3,556,597

\*\*\$ 15,833 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	4,998	3,935	3,921	996,121	199.30
ESOL PROGRAMS	7,479	5,379	4,774	650,158	86.93
EXCEPTIONAL PROGRAMS	8,159	7,366	7,293	431,514	52.89
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					339.12

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	8	50	N/A	2,572
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	34	13	N/A	11,638
OTHER INSTRUCTION MATERIALS AND SUPPLIES	130	161	N/A	44,209
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.