

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,009,886	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	6,050,136	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,119	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	7,062,141	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)**	5,852	4,945	4,646	4,349,281
OTHER INSTRUCTIONAL PERSONNEL*****	936	880	972	695,735
CONTRACTED INSTRUCTIONAL SERVICES	113	142	193	84,321
SCHOOL ADMINISTRATION	488	555	561	362,935
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	179	170	197	133,348
FOOD SERVICE	581	542	495	431,883
OPERATION AND MAINTENANCE OF PLANT	1,190	1,164	887	884,375
OTHER SCHOOL LEVEL SUPPORT SERVICES	162	133	208	120,263
TOTAL SCHOOL COST***	9,501	8,531	8,159	7,062,141

\*\*\$ 43,510 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	4,149	3,935	3,921	1,378,996	332.37
ESOL PROGRAMS	5,984	5,379	4,774	1,090,101	182.17
EXCEPTIONAL PROGRAMS	8,223	7,366	7,293	1,880,184	228.65
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					743.19

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	7	50	N/A	4,985
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	38	13	N/A	27,990
OTHER INSTRUCTION MATERIALS AND SUPPLIES	135	161	N/A	100,372
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.