

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	526,134	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	3,152,019	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,104	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	3,679,257	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)**	5,760	4,945	4,646	2,168,320
OTHER INSTRUCTIONAL PERSONNEL*****	1,028	880	972	387,189
CONTRACTED INSTRUCTIONAL SERVICES	49	142	193	18,260
SCHOOL ADMINISTRATION	918	555	561	345,503
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	130	170	197	49,046
FOOD SERVICE	604	542	495	227,203
OPERATION AND MAINTENANCE OF PLANT	1,161	1,164	887	437,067
OTHER SCHOOL LEVEL SUPPORT SERVICES	124	133	208	46,669
TOTAL SCHOOL COST***	9,774	8,531	8,159	3,679,257

\*\*\$ 20,500 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	4,700	3,935	3,921	848,296	180.49
ESOL PROGRAMS	5,950	5,379	4,774	377,277	63.41
EXCEPTIONAL PROGRAMS	7,110	7,366	7,293	942,747	132.59
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					376.49

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	6	50	N/A	2,407
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	13	N/A	0
OTHER INSTRUCTION MATERIALS AND SUPPLIES	124	161	N/A	46,638
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.