

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	997,093	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	5,973,493	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,092	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	6,972,678	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)**	4,913	4,945	4,646	4,326,545
OTHER INSTRUCTIONAL PERSONNEL*****	728	880	972	640,802
CONTRACTED INSTRUCTIONAL SERVICES	82	142	193	72,097
SCHOOL ADMINISTRATION	451	555	561	396,851
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	128	170	197	112,726
FOOD SERVICE	608	542	495	535,245
OPERATION AND MAINTENANCE OF PLANT	863	1,164	887	759,648
OTHER SCHOOL LEVEL SUPPORT SERVICES	146	133	208	128,764
TOTAL SCHOOL COST***	7,919	8,531	8,159	6,972,678

\*\*\$ 27,674 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	4,280	3,935	3,921	2,123,880	496.23
ESOL PROGRAMS	4,940	5,379	4,774	1,339,081	271.07
EXCEPTIONAL PROGRAMS	7,628	7,366	7,293	863,584	113.21
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					880.51

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	7	50	N/A	6,108
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	9	13	N/A	8,198
OTHER INSTRUCTION MATERIALS AND SUPPLIES	112	161	N/A	98,419
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.