

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,270,070	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	7,608,874	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,664	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	8,881,609	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)**	5,993	4,945	4,646	5,482,290
OTHER INSTRUCTIONAL PERSONNEL*****	913	880	972	835,407
CONTRACTED INSTRUCTIONAL SERVICES	94	142	193	86,112
SCHOOL ADMINISTRATION	497	555	561	454,406
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	158	170	197	144,679
FOOD SERVICE	750	542	495	686,515
OPERATION AND MAINTENANCE OF PLANT	1,125	1,164	887	1,029,093
OTHER SCHOOL LEVEL SUPPORT SERVICES	178	133	208	163,107
TOTAL SCHOOL COST***	9,708	8,531	8,159	8,881,609

\*\*\$ 77,783 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	4,601	3,935	3,921	2,183,916	474.66
ESOL PROGRAMS	5,695	5,379	4,774	1,393,969	244.77
EXCEPTIONAL PROGRAMS	9,748	7,366	7,293	1,904,405	195.36
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					914.79

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	35	50	N/A	32,392
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	5	13	N/A	4,845
OTHER INSTRUCTION MATERIALS AND SUPPLIES	117	161	N/A	107,441
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.