

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,144,860	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	6,858,750	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,402	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	8,006,012	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)**	5,895	4,945	4,646	4,961,536
OTHER INSTRUCTIONAL PERSONNEL*****	809	880	972	680,873
CONTRACTED INSTRUCTIONAL SERVICES	49	142	193	41,467
SCHOOL ADMINISTRATION	466	555	561	392,064
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	177	170	197	148,985
FOOD SERVICE	580	542	495	487,883
OPERATION AND MAINTENANCE OF PLANT	1,417	1,164	887	1,192,759
OTHER SCHOOL LEVEL SUPPORT SERVICES	119	133	208	100,445
TOTAL SCHOOL COST***	9,512	8,531	8,159	8,006,012

\*\*\$ 50,952 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	4,168	3,935	3,921	1,731,285	415.38
ESOL PROGRAMS	5,886	5,379	4,774	513,077	87.17
EXCEPTIONAL PROGRAMS	8,012	7,366	7,293	2,717,174	339.14
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					841.69

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	40	50	N/A	33,477
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	4	13	N/A	2,988
OTHER INSTRUCTION MATERIALS AND SUPPLIES	134	161	N/A	112,519
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.