

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,604,524	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	9,612,556	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	3,366	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	11,220,446	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)**	4,443	4,945	4,646	7,159,730
OTHER INSTRUCTIONAL PERSONNEL*****	551	880	972	888,645
CONTRACTED INSTRUCTIONAL SERVICES	40	142	193	65,081
SCHOOL ADMINISTRATION	397	555	561	640,233
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	122	170	197	196,753
FOOD SERVICE	408	542	495	657,161
OPERATION AND MAINTENANCE OF PLANT	895	1,164	887	1,441,468
OTHER SCHOOL LEVEL SUPPORT SERVICES	106	133	208	171,375
TOTAL SCHOOL COST***	6,962	8,531	8,159	11,220,446

\*\*\$ 75,605 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	3,514	3,935	3,921	2,850,039	811.05
ESOL PROGRAMS	4,278	5,379	4,774	1,972,241	461.02
EXCEPTIONAL PROGRAMS	6,887	7,366	7,293	2,337,450	339.40
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,611.47

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	17	50	N/A	27,110
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	3	13	N/A	4,240
OTHER INSTRUCTION MATERIALS AND SUPPLIES	103	161	N/A	165,402
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.