

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,403,960	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	8,410,997	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,945	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	9,817,902	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)**	4,507	4,945	4,646	6,158,304
OTHER INSTRUCTIONAL PERSONNEL*****	665	880	972	908,566
CONTRACTED INSTRUCTIONAL SERVICES	76	142	193	103,796
SCHOOL ADMINISTRATION	372	555	561	507,976
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	143	170	197	195,389
FOOD SERVICE	530	542	495	724,040
OPERATION AND MAINTENANCE OF PLANT	785	1,164	887	1,072,716
OTHER SCHOOL LEVEL SUPPORT SERVICES	108	133	208	147,115
TOTAL SCHOOL COST***	7,186	8,531	8,159	9,817,902

\*\*\$ 74,967 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	3,299	3,935	3,921	2,830,726	858.06
ESOL PROGRAMS	5,412	5,379	4,774	1,011,633	186.92
EXCEPTIONAL PROGRAMS	7,207	7,366	7,293	2,315,945	321.35
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,366.33

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	19	50	N/A	25,967
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	18	13	N/A	24,924
OTHER INSTRUCTION MATERIALS AND SUPPLIES	106	161	N/A	144,497
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.