

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	732,391	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	4,387,688	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,536	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	5,121,615	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)**	5,687	4,945	4,646	2,850,503
OTHER INSTRUCTIONAL PERSONNEL*****	777	880	972	389,470
CONTRACTED INSTRUCTIONAL SERVICES	91	142	193	45,858
SCHOOL ADMINISTRATION	638	555	561	319,609
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	204	170	197	102,317
FOOD SERVICE	695	542	495	348,132
OPERATION AND MAINTENANCE OF PLANT	1,951	1,164	887	977,775
OTHER SCHOOL LEVEL SUPPORT SERVICES	175	133	208	87,951
TOTAL SCHOOL COST***	10,218	8,531	8,159	5,121,615

\*\*\$ 39,550 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	4,526	3,935	3,921	1,394,688	308.15
ESOL PROGRAMS	4,212	5,379	4,774	345,514	82.03
EXCEPTIONAL PROGRAMS	9,996	7,366	7,293	1,110,301	111.07
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					501.25

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	58	50	N/A	29,062
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	27	13	N/A	13,632
OTHER INSTRUCTION MATERIALS AND SUPPLIES	119	161	N/A	59,622
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.