

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	900,193	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	5,392,972	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,889	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	6,295,053	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)**	4,853	4,945	4,646	3,221,751
OTHER INSTRUCTIONAL PERSONNEL*****	1,109	880	972	736,365
CONTRACTED INSTRUCTIONAL SERVICES	98	142	193	65,387
SCHOOL ADMINISTRATION	570	555	561	378,589
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	236	170	197	156,873
FOOD SERVICE	828	542	495	549,650
OPERATION AND MAINTENANCE OF PLANT	1,664	1,164	887	1,104,404
OTHER SCHOOL LEVEL SUPPORT SERVICES	124	133	208	82,034
TOTAL SCHOOL COST***	9,482	8,531	8,159	6,295,053

\*\*\$ 16,168 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	4,365	3,935	3,921	2,280,767	522.51
ESOL PROGRAMS	5,002	5,379	4,774	89,080	17.81
EXCEPTIONAL PROGRAMS	6,895	7,366	7,293	851,904	123.55
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					663.87

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	86	50	N/A	56,920
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	11	13	N/A	7,188
OTHER INSTRUCTION MATERIALS AND SUPPLIES	140	161	N/A	92,764
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.