

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,094,736	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	6,558,463	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,297	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	7,655,495	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)**	4,630	4,945	4,646	4,918,961
OTHER INSTRUCTIONAL PERSONNEL*****	746	880	972	793,112
CONTRACTED INSTRUCTIONAL SERVICES	46	142	193	48,547
SCHOOL ADMINISTRATION	491	555	561	522,153
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	136	170	197	144,936
FOOD SERVICE	169	542	495	179,164
OPERATION AND MAINTENANCE OF PLANT	895	1,164	887	951,405
OTHER SCHOOL LEVEL SUPPORT SERVICES	92	133	208	97,217
TOTAL SCHOOL COST***	7,205	8,531	8,159	7,655,495

\*\*\$ 82,399 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	3,016	3,935	3,921	1,326,422	439.80
ESOL PROGRAMS	3,393	5,379	4,774	127,367	37.54
EXCEPTIONAL PROGRAMS	5,922	7,366	7,293	3,465,172	585.14
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,062.48

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	36	50	N/A	37,940
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	5	13	N/A	4,814
OTHER INSTRUCTION MATERIALS AND SUPPLIES	96	161	N/A	102,181
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.