

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	834,084	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	4,996,922	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,750	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	5,832,756	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)**	5,396	4,945	4,646	3,315,243
OTHER INSTRUCTIONAL PERSONNEL*****	962	880	972	590,745
CONTRACTED INSTRUCTIONAL SERVICES	92	142	193	56,292
SCHOOL ADMINISTRATION	647	555	561	397,765
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	261	170	197	160,208
FOOD SERVICE	967	542	495	593,854
OPERATION AND MAINTENANCE OF PLANT	1,063	1,164	887	653,166
OTHER SCHOOL LEVEL SUPPORT SERVICES	107	133	208	65,483
TOTAL SCHOOL COST***	9,495	8,531	8,159	5,832,756

\*\*\$ 48,674 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	4,930	3,935	3,921	2,236,977	453.75
ESOL PROGRAMS	7,261	5,379	4,774	100,704	13.87
EXCEPTIONAL PROGRAMS	6,601	7,366	7,293	946,734	143.42
VOCATIONAL PROGRAMS	9,428	5,098	3,935	30,828	3.27
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					614.31

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	82	50	N/A	50,341
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	15	13	N/A	9,377
OTHER INSTRUCTION MATERIALS AND SUPPLIES	164	161	N/A	100,489
LIBRARY MEDIA MATERIALS	1	25	N/A	422

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.