

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	740,688	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	3,116,289	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	772	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	3,857,748	100.00%	3,776,742,238	100.00%	28,892,712,690	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)**	5,679	6,466	5,424	2,103,594
OTHER INSTRUCTIONAL PERSONNEL*****	1,464	1,530	1,241	542,194
CONTRACTED INSTRUCTIONAL SERVICES	74	172	253	27,292
SCHOOL ADMINISTRATION	939	672	653	347,824
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	298	313	275	110,551
FOOD SERVICE	231	513	506	85,685
OPERATION AND MAINTENANCE OF PLANT	1,584	1,676	1,096	586,909
OTHER SCHOOL LEVEL SUPPORT SERVICES	145	160	274	53,699
TOTAL SCHOOL COST***	10,414	11,502	9,722	3,857,748

\*\*\$ 638 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$15,251,673 FOR THE DISTRICT.

\*\*\*CAPITAL EXPENDITURES FOR NEW SCHOOL CONSTRUCTION ARE NOT INCLUDED.

\*\*\*\*AMOUNTS REPORTED FOR DISTRICT AND STATE REFLECT 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 \$162,508,175 OR \$656 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	4,871	5,214	4,517	1,441,563	295.95
ESOL PROGRAMS	6,381	6,760	5,698	83,084	13.02
EXCEPTIONAL PROGRAMS	9,417	9,226	8,436	578,947	61.48
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					370.45

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	53	70	N/A	19,702
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	114	N/A	27
OTHER INSTRUCTION MATERIALS AND SUPPLIES	245	130	N/A	90,821
LIBRARY MEDIA MATERIALS	0	0	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.