

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	907,510	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	3,818,157	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	945	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	4,726,612	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)**	8,716	6,466	5,424	2,430,415
OTHER INSTRUCTIONAL PERSONNEL*****	2,575	1,530	1,241	718,057
CONTRACTED INSTRUCTIONAL SERVICES	132	172	253	36,711
SCHOOL ADMINISTRATION	1,142	672	653	318,593
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	380	313	275	105,936
FOOD SERVICE	1,045	513	506	291,459
OPERATION AND MAINTENANCE OF PLANT	2,596	1,676	1,096	723,814
OTHER SCHOOL LEVEL SUPPORT SERVICES	364	160	274	101,627
TOTAL SCHOOL COST***	16,950	11,502	9,722	4,726,612

\*\*\$ 18,537 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	7,321	5,214	4,517	1,337,586	182.71
ESOL PROGRAMS	11,199	6,760	5,698	161,265	14.40
EXCEPTIONAL PROGRAMS	11,395	9,226	8,436	931,564	81.75
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					278.86

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	39	70	N/A	10,992
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	1	114	N/A	197
OTHER INSTRUCTION MATERIALS AND SUPPLIES	340	130	N/A	94,747
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.