

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,290,250	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	5,428,459	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,344	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	6,720,053	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)**	6,126	6,466	5,424	3,836,249
OTHER INSTRUCTIONAL PERSONNEL*****	1,512	1,530	1,241	946,810
CONTRACTED INSTRUCTIONAL SERVICES	80	172	253	49,986
SCHOOL ADMINISTRATION	507	672	653	317,595
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	255	313	275	159,567
FOOD SERVICE	630	513	506	394,271
OPERATION AND MAINTENANCE OF PLANT	1,474	1,676	1,096	923,024
OTHER SCHOOL LEVEL SUPPORT SERVICES	148	160	274	92,551
TOTAL SCHOOL COST***	10,732	11,502	9,722	6,720,053

\*\*\$ 27,943 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	5,229	5,214	4,517	2,105,443	402.65
ESOL PROGRAMS	6,269	6,760	5,698	809,473	129.12
EXCEPTIONAL PROGRAMS	9,757	9,226	8,436	921,333	94.43
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					626.20

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	37	70	N/A	23,473
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	1	114	N/A	371
OTHER INSTRUCTION MATERIALS AND SUPPLIES	217	130	N/A	135,722
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.