

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,338,300	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	5,630,616	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,394	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	6,970,310	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)**	7,498	6,466	5,424	4,102,190
OTHER INSTRUCTIONAL PERSONNEL*****	1,870	1,530	1,241	1,023,084
CONTRACTED INSTRUCTIONAL SERVICES	85	172	253	46,337
SCHOOL ADMINISTRATION	623	672	653	340,961
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	324	313	275	177,080
FOOD SERVICE	640	513	506	350,271
OPERATION AND MAINTENANCE OF PLANT	1,523	1,676	1,096	833,148
OTHER SCHOOL LEVEL SUPPORT SERVICES	178	160	274	97,239
TOTAL SCHOOL COST***	12,741	11,502	9,722	6,970,310

\*\*\$ 30,137 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	6,470	5,214	4,517	1,909,490	295.13
ESOL PROGRAMS	6,565	6,760	5,698	999,206	152.20
EXCEPTIONAL PROGRAMS	11,962	9,226	8,436	1,193,494	99.77
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					547.10

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	38	70	N/A	20,879
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	49	114	N/A	26,557
OTHER INSTRUCTION MATERIALS AND SUPPLIES	237	130	N/A	129,643
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.