

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	969,563	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	4,079,236	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,010	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	5,049,809	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)**	6,799	6,466	5,424	2,794,338
OTHER INSTRUCTIONAL PERSONNEL*****	1,791	1,530	1,241	736,275
CONTRACTED INSTRUCTIONAL SERVICES	82	172	253	33,887
SCHOOL ADMINISTRATION	789	672	653	324,456
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	322	313	275	132,460
FOOD SERVICE	680	513	506	279,332
OPERATION AND MAINTENANCE OF PLANT	1,675	1,676	1,096	688,311
OTHER SCHOOL LEVEL SUPPORT SERVICES	148	160	274	60,750
TOTAL SCHOOL COST***	12,286	11,502	9,722	5,049,809

\*\*\$ 24,327 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	5,057	5,214	4,517	1,499,717	296.56
ESOL PROGRAMS	8,163	6,760	5,698	285,693	35.00
EXCEPTIONAL PROGRAMS	12,697	9,226	8,436	1,008,928	79.46
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					411.02

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	40	70	N/A	16,286
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	1	114	N/A	409
OTHER INSTRUCTION MATERIALS AND SUPPLIES	282	130	N/A	115,764
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.