

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	955,632	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	4,020,624	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	995	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	4,977,252	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)**	7,902	6,466	5,424	2,836,108
OTHER INSTRUCTIONAL PERSONNEL*****	2,084	1,530	1,241	748,024
CONTRACTED INSTRUCTIONAL SERVICES	108	172	253	38,837
SCHOOL ADMINISTRATION	803	672	653	288,308
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	319	313	275	114,429
FOOD SERVICE	656	513	506	235,544
OPERATION AND MAINTENANCE OF PLANT	1,831	1,676	1,096	656,963
OTHER SCHOOL LEVEL SUPPORT SERVICES	165	160	274	59,039
TOTAL SCHOOL COST***	13,868	11,502	9,722	4,977,252

\*\*\$ 12,002 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	6,728	5,214	4,517	1,232,498	183.19
ESOL PROGRAMS	6,747	6,760	5,698	591,613	87.69
EXCEPTIONAL PROGRAMS	11,496	9,226	8,436	1,011,997	88.03
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					358.91

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	41	70	N/A	14,592
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	22	114	N/A	7,930
OTHER INSTRUCTION MATERIALS AND SUPPLIES	256	130	N/A	91,906
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.