

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,569,389	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	6,602,877	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,635	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	8,173,901	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)**	5,671	6,466	5,424	4,829,113
OTHER INSTRUCTIONAL PERSONNEL*****	1,329	1,530	1,241	1,132,082
CONTRACTED INSTRUCTIONAL SERVICES	72	172	253	60,989
SCHOOL ADMINISTRATION	419	672	653	356,821
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	277	313	275	236,084
FOOD SERVICE	381	513	506	324,789
OPERATION AND MAINTENANCE OF PLANT	1,318	1,676	1,096	1,122,153
OTHER SCHOOL LEVEL SUPPORT SERVICES	131	160	274	111,870
TOTAL SCHOOL COST***	9,598	11,502	9,722	8,173,901

\*\*\$ 37,356 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	5,007	5,214	4,517	2,657,916	530.84
ESOL PROGRAMS	6,160	6,760	5,698	1,243,948	201.94
EXCEPTIONAL PROGRAMS	7,803	9,226	8,436	927,249	118.83
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					851.61

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	41	70	N/A	34,505
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	22	114	N/A	18,427
OTHER INSTRUCTION MATERIALS AND SUPPLIES	215	130	N/A	183,151
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.