

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,024,127	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	4,308,800	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,067	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	5,333,993	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)**	8,671	6,466	5,424	3,245,267
OTHER INSTRUCTIONAL PERSONNEL*****	1,691	1,530	1,241	632,838
CONTRACTED INSTRUCTIONAL SERVICES	92	172	253	34,565
SCHOOL ADMINISTRATION	1,017	672	653	380,780
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	301	313	275	112,650
FOOD SERVICE	366	513	506	136,849
OPERATION AND MAINTENANCE OF PLANT	1,947	1,676	1,096	728,850
OTHER SCHOOL LEVEL SUPPORT SERVICES	166	160	274	62,194
TOTAL SCHOOL COST***	14,251	11,502	9,722	5,333,993

\*\*\$ 70,501 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	1,252,874	193.64
ESOL PROGRAMS	8,968	6,760	5,698	755,414	84.23
EXCEPTIONAL PROGRAMS	12,836	9,226	8,436	1,236,979	96.37
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					374.24

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	41	70	N/A	15,196
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	3	114	N/A	972
OTHER INSTRUCTION MATERIALS AND SUPPLIES	258	130	N/A	96,480
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.