

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	978,774	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	4,117,987	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,020	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	5,097,780	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)**	6,697	6,466	5,424	2,792,521
OTHER INSTRUCTIONAL PERSONNEL*****	1,678	1,530	1,241	699,844
CONTRACTED INSTRUCTIONAL SERVICES	88	172	253	36,794
SCHOOL ADMINISTRATION	775	672	653	323,110
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	319	313	275	133,101
FOOD SERVICE	496	513	506	206,762
OPERATION AND MAINTENANCE OF PLANT	2,012	1,676	1,096	839,072
OTHER SCHOOL LEVEL SUPPORT SERVICES	160	160	274	66,576
TOTAL SCHOOL COST***	12,225	11,502	9,722	5,097,780

\*\*\$ 41,936 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	5,697	5,214	4,517	1,613,684	283.25
ESOL PROGRAMS	7,361	6,760	5,698	455,509	61.88
EXCEPTIONAL PROGRAMS	10,066	9,226	8,436	723,328	71.86
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					416.99

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	42	70	N/A	17,560
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	14	114	N/A	5,717
OTHER INSTRUCTION MATERIALS AND SUPPLIES	263	130	N/A	109,824
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.