

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,154,328	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	6,915,475	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,422	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	8,072,225	100.00%	3,122,881,446	100.00%	24,338,577,619	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)**	5,061	4,945	4,646	5,054,492
OTHER INSTRUCTIONAL PERSONNEL*****	750	880	972	748,573
CONTRACTED INSTRUCTIONAL SERVICES	88	142	193	87,597
SCHOOL ADMINISTRATION	477	555	561	476,756
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	128	170	197	128,074
FOOD SERVICE	624	542	495	623,331
OPERATION AND MAINTENANCE OF PLANT	816	1,164	887	814,972
OTHER SCHOOL LEVEL SUPPORT SERVICES	139	133	208	138,430
TOTAL SCHOOL COST***	8,083	8,531	8,159	8,072,225

\*\*\$ 43,990 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$19,195,772 FOR THE DISTRICT.

\*\*\*CAPITAL EXPENDITURES FOR NEW SCHOOL CONSTRUCTION ARE NOT INCLUDED.

\*\*\*\*AMOUNTS REPORTED FOR DISTRICT AND STATE REFLECTS 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 \$174,974,203 OR \$607 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	4,433	3,935	3,921	2,342,720	528.47
ESOL PROGRAMS	5,218	5,379	4,774	1,687,246	323.35
EXCEPTIONAL PROGRAMS	6,976	7,366	7,293	1,024,526	146.86
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					998.68

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	7	50	N/A	6,838
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	26	13	N/A	25,878
OTHER INSTRUCTION MATERIALS AND SUPPLIES	95	161	N/A	95,357

LIBRARY MEDIA MATERIALS	0	25	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.