

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	656,045	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	3,930,306	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,376	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	4,587,727	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)**	6,160	4,945	4,646	2,836,028
OTHER INSTRUCTIONAL PERSONNEL*****	901	880	972	414,573
CONTRACTED INSTRUCTIONAL SERVICES	102	142	193	46,926
SCHOOL ADMINISTRATION	657	555	561	302,527
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	168	170	197	77,473
FOOD SERVICE	593	542	495	273,134
OPERATION AND MAINTENANCE OF PLANT	1,247	1,164	887	574,252
OTHER SCHOOL LEVEL SUPPORT SERVICES	136	133	208	62,814
TOTAL SCHOOL COST***	9,964	8,531	8,159	4,587,727

\*\*\$ 46,881 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	4,362	3,935	3,921	915,807	209.95
ESOL PROGRAMS	7,245	5,379	4,774	947,381	130.76
EXCEPTIONAL PROGRAMS	8,128	7,366	7,293	972,840	119.69
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					460.40

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	7	50	N/A	3,221
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	24	13	N/A	10,944
OTHER INSTRUCTION MATERIALS AND SUPPLIES	138	161	N/A	63,307
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.