

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,448,377	22.81%	876,764,149	22.81%	6,740,369,455	21.90%
STATE/LOCAL (EXCLUDES LOTTERY)	4,899,464	77.16%	2,966,709,148	77.16%	24,013,872,357	78.03%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,905	.03%	1,092,584	.03%	22,876,493	.07%
TOTAL REVENUES	6,349,746	100.00%	3,844,565,882	100.00%	30,777,118,305	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)**	7,446	6,725	5,555	3,471,987
OTHER INSTRUCTIONAL PERSONNEL*****	1,802	1,574	1,330	840,492
CONTRACTED INSTRUCTIONAL SERVICES	145	266	323	67,550
SCHOOL ADMINISTRATION	825	718	683	384,817
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	817	704	418	380,939
FOOD SERVICE	744	638	599	346,926
OPERATION AND MAINTENANCE OF PLANT	1,648	1,753	1,138	768,636
OTHER SCHOOL LEVEL SUPPORT SERVICES	190	198	294	88,399
TOTAL SCHOOL COST***	13,617	12,576	10,340	6,349,746

\*\*\$ 49,345 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$17,956,617 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 \$194,295,037 OR \$807 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	6,382	5,304	4,631	1,344,266	210.63
ESOL PROGRAMS	6,689	6,356	5,726	1,129,183	168.81
EXCEPTIONAL PROGRAMS	11,493	9,934	8,660	998,538	86.88
VOCATIONAL PROGRAMS	0	7,477	4,518	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					466.32

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	80	321	N/A	37,254
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	36	263	N/A	16,886
OTHER INSTRUCTION MATERIALS AND SUPPLIES	701	121	N/A	326,798
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.