

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,564,531	23.15%	980,366,879	23.15%	7,124,187,157	21.28%
STATE/LOCAL (EXCLUDES LOTTERY)	5,192,350	76.83%	3,253,303,483	76.83%	26,323,191,909	78.64%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,352	.02%	782,443	.02%	25,487,248	.08%
TOTAL REVENUES	6,758,233	100.00%	4,234,452,805	100.00%	33,472,866,314	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)**	7,011	6,696	5,740	2,996,612
OTHER INSTRUCTIONAL PERSONNEL*****	2,806	1,773	1,421	1,199,387
CONTRACTED INSTRUCTIONAL SERVICES	100	249	372	42,647
SCHOOL ADMINISTRATION	853	725	714	364,653
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	650	630	479	277,876
FOOD SERVICE	1,351	743	662	577,419
OPERATION AND MAINTENANCE OF PLANT	2,770	1,932	1,288	1,183,751
OTHER SCHOOL LEVEL SUPPORT SERVICES	271	182	329	115,888
TOTAL SCHOOL COST***	15,812	12,930	11,005	6,758,233

\*\*\$ 34,503 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$21,362,982 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 \$218,026,372 OR \$896 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	5,558	5,311	4,755	1,401,544	252.17
ESOL PROGRAMS	5,097	5,960	5,740	271,432	53.25
EXCEPTIONAL PROGRAMS	10,849	9,904	9,033	1,323,636	122.01
VOCATIONAL PROGRAMS	0	7,334	4,665	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					427.43

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	42	256	N/A	18,094
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	23	260	N/A	9,690
OTHER INSTRUCTION MATERIALS AND SUPPLIES	585	117	N/A	250,091
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.