

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	2,349,131	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	9,883,478	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,447	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	12,235,056	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)**	6,255	6,466	5,424	7,886,478
OTHER INSTRUCTIONAL PERSONNEL*****	1,122	1,530	1,241	1,414,386
CONTRACTED INSTRUCTIONAL SERVICES	14	172	253	17,532
SCHOOL ADMINISTRATION	499	672	653	629,557
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	232	313	275	292,643
FOOD SERVICE	303	513	506	382,141
OPERATION AND MAINTENANCE OF PLANT	1,157	1,676	1,096	1,458,924
OTHER SCHOOL LEVEL SUPPORT SERVICES	122	160	274	153,395
TOTAL SCHOOL COST***	9,704	11,502	9,722	12,235,056

\*\*\$ 87,348 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	5,622	5,214	4,517	4,063,667	722.82
ESOL PROGRAMS	7,204	6,760	5,698	686,565	95.30
EXCEPTIONAL PROGRAMS	7,084	9,226	8,436	3,136,246	442.72
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,260.84

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	50	70	N/A	62,483
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	21	114	N/A	26,184
OTHER INSTRUCTION MATERIALS AND SUPPLIES	162	130	N/A	203,975

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.