

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,401,020	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	5,894,498	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,459	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	7,296,977	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)**	6,001	6,466	5,424	4,499,398
OTHER INSTRUCTIONAL PERSONNEL*****	1,152	1,530	1,241	864,159
CONTRACTED INSTRUCTIONAL SERVICES	17	172	253	12,573
SCHOOL ADMINISTRATION	556	672	653	417,145
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	219	313	275	163,921
FOOD SERVICE	393	513	506	294,388
OPERATION AND MAINTENANCE OF PLANT	1,269	1,676	1,096	951,795
OTHER SCHOOL LEVEL SUPPORT SERVICES	125	160	274	93,598
TOTAL SCHOOL COST***	9,732	11,502	9,722	7,296,977

\*\*\$ 41,155 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	5,173	5,214	4,517	2,298,239	444.28
ESOL PROGRAMS	6,857	6,760	5,698	567,707	82.79
EXCEPTIONAL PROGRAMS	7,332	9,226	8,436	1,633,452	222.78
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					749.85

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	36	70	N/A	26,993
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	114	N/A	227
OTHER INSTRUCTION MATERIALS AND SUPPLIES	182	130	N/A	136,700
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.