

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,532,943	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	6,449,539	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,597	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	7,984,079	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)**	6,960	6,466	5,424	5,198,659
OTHER INSTRUCTIONAL PERSONNEL*****	1,434	1,530	1,241	1,071,048
CONTRACTED INSTRUCTIONAL SERVICES	20	172	253	15,069
SCHOOL ADMINISTRATION	494	672	653	368,869
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	222	313	275	165,710
FOOD SERVICE	178	513	506	132,623
OPERATION AND MAINTENANCE OF PLANT	1,243	1,676	1,096	928,424
OTHER SCHOOL LEVEL SUPPORT SERVICES	139	160	274	103,677
TOTAL SCHOOL COST***	10,690	11,502	9,722	7,984,079

\*\*\$ 68,215 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	5,702	5,214	4,517	2,390,358	419.21
ESOL PROGRAMS	7,015	6,760	5,698	228,204	32.53
EXCEPTIONAL PROGRAMS	8,740	9,226	8,436	2,580,097	295.21
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					746.95

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	38	70	N/A	28,104
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	114	N/A	196
OTHER INSTRUCTION MATERIALS AND SUPPLIES	184	130	N/A	137,410
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.