

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,506,250	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	6,337,234	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,569	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	7,845,053	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)**	8,092	6,466	5,424	4,649,874
OTHER INSTRUCTIONAL PERSONNEL*****	1,670	1,530	1,241	959,673
CONTRACTED INSTRUCTIONAL SERVICES	100	172	253	57,215
SCHOOL ADMINISTRATION	678	672	653	389,362
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	287	313	275	165,099
FOOD SERVICE	614	513	506	352,646
OPERATION AND MAINTENANCE OF PLANT	1,945	1,676	1,096	1,117,333
OTHER SCHOOL LEVEL SUPPORT SERVICES	268	160	274	153,851
TOTAL SCHOOL COST***	13,654	11,502	9,722	7,845,053

\*\*\$ 35,627 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	5,515	5,214	4,517	1,337,090	242.45
ESOL PROGRAMS	8,021	6,760	5,698	753,699	93.97
EXCEPTIONAL PROGRAMS	10,744	9,226	8,436	2,559,085	238.19
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					574.61

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	36	70	N/A	20,703
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	114	N/A	54
OTHER INSTRUCTION MATERIALS AND SUPPLIES	251	130	N/A	144,341
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.