

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,228,865	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	5,170,192	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,280	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	6,400,337	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)**	5,820	6,466	5,424	3,547,359
OTHER INSTRUCTIONAL PERSONNEL*****	1,450	1,530	1,241	883,906
CONTRACTED INSTRUCTIONAL SERVICES	74	172	253	44,939
SCHOOL ADMINISTRATION	574	672	653	349,666
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	298	313	275	181,498
FOOD SERVICE	531	513	506	323,894
OPERATION AND MAINTENANCE OF PLANT	1,495	1,676	1,096	911,023
OTHER SCHOOL LEVEL SUPPORT SERVICES	259	160	274	158,052
TOTAL SCHOOL COST***	10,501	11,502	9,722	6,400,337

\*\*\$ 51,765 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	4,404	5,214	4,517	2,019,900	458.65
ESOL PROGRAMS	6,924	6,760	5,698	191,021	27.59
EXCEPTIONAL PROGRAMS	10,842	9,226	8,436	1,336,438	123.26
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					609.50

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	36	70	N/A	22,169
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	51	114	N/A	31,264
OTHER INSTRUCTION MATERIALS AND SUPPLIES	210	130	N/A	128,063
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.