

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,796,451	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	7,558,195	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,871	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	9,356,518	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)**	4,459	6,466	5,424	4,621,357
OTHER INSTRUCTIONAL PERSONNEL*****	1,028	1,530	1,241	1,065,684
CONTRACTED INSTRUCTIONAL SERVICES	11	172	253	11,289
SCHOOL ADMINISTRATION	525	672	653	543,656
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	184	313	275	190,261
FOOD SERVICE	338	513	506	350,395
OPERATION AND MAINTENANCE OF PLANT	2,399	1,676	1,096	2,485,776
OTHER SCHOOL LEVEL SUPPORT SERVICES	85	160	274	88,100
TOTAL SCHOOL COST***	9,029	11,502	9,722	9,356,518

\*\*\$ 72,851 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	4,229	5,214	4,517	2,414,567	570.95
ESOL PROGRAMS	5,067	6,760	5,698	8,918	1.76
EXCEPTIONAL PROGRAMS	4,740	9,226	8,436	2,197,872	463.69
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,036.40

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	53	70	N/A	55,067
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	4	114	N/A	4,116
OTHER INSTRUCTION MATERIALS AND SUPPLIES	126	130	N/A	131,078
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.