

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,817,391	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	7,646,296	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,893	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	9,465,580	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)**	5,381	6,466	5,424	5,421,949
OTHER INSTRUCTIONAL PERSONNEL*****	1,021	1,530	1,241	1,028,872
CONTRACTED INSTRUCTIONAL SERVICES	13	172	253	13,218
SCHOOL ADMINISTRATION	557	672	653	561,168
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	260	313	275	262,114
FOOD SERVICE	414	513	506	417,053
OPERATION AND MAINTENANCE OF PLANT	1,643	1,676	1,096	1,655,859
OTHER SCHOOL LEVEL SUPPORT SERVICES	105	160	274	105,347
TOTAL SCHOOL COST***	9,394	11,502	9,722	9,465,580

\*\*\$ 51,321 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	5,193	5,214	4,517	2,416,894	465.41
ESOL PROGRAMS	8,027	6,760	5,698	45,112	5.62
EXCEPTIONAL PROGRAMS	5,515	9,226	8,436	2,959,943	536.71
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,007.74

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	48	70	N/A	48,837
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	47	114	N/A	47,820
OTHER INSTRUCTION MATERIALS AND SUPPLIES	164	130	N/A	165,456
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.