

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,863,614	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	7,840,768	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,941	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	9,706,323	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)**	6,221	6,466	5,424	5,192,541
OTHER INSTRUCTIONAL PERSONNEL*****	1,852	1,530	1,241	1,545,848
CONTRACTED INSTRUCTIONAL SERVICES	90	172	253	75,488
SCHOOL ADMINISTRATION	504	672	653	420,749
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	420	313	275	350,902
FOOD SERVICE	526	513	506	438,709
OPERATION AND MAINTENANCE OF PLANT	1,837	1,676	1,096	1,533,349
OTHER SCHOOL LEVEL SUPPORT SERVICES	178	160	274	148,737
TOTAL SCHOOL COST***	11,628	11,502	9,722	9,706,323

\*\*\$ 43,864 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	5,075	5,214	4,517	2,543,289	501.14
ESOL PROGRAMS	4,563	6,760	5,698	459,298	100.66
EXCEPTIONAL PROGRAMS	9,401	9,226	8,436	2,189,954	232.95
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					834.75

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	104	70	N/A	87,185
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	45	114	N/A	37,959
OTHER INSTRUCTION MATERIALS AND SUPPLIES	270	130	N/A	225,758
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.