

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,582,759	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	6,659,130	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,649	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	8,243,538	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)**	5,055	6,466	5,424	4,940,743
OTHER INSTRUCTIONAL PERSONNEL*****	1,132	1,530	1,241	1,106,182
CONTRACTED INSTRUCTIONAL SERVICES	13	172	253	12,708
SCHOOL ADMINISTRATION	574	672	653	561,215
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	215	313	275	210,321
FOOD SERVICE	144	513	506	140,767
OPERATION AND MAINTENANCE OF PLANT	1,192	1,676	1,096	1,165,397
OTHER SCHOOL LEVEL SUPPORT SERVICES	109	160	274	106,205
TOTAL SCHOOL COST***	8,434	11,502	9,722	8,243,538

\*\*\$ 93,806 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	4,610	5,214	4,517	1,696,914	368.09
ESOL PROGRAMS	6,866	6,760	5,698	42,160	6.14
EXCEPTIONAL PROGRAMS	5,309	9,226	8,436	3,201,669	603.06
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					977.29

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	69	70	N/A	67,217
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	1	114	N/A	1,399
OTHER INSTRUCTION MATERIALS AND SUPPLIES	145	130	N/A	141,704
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.