

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	2,933,616	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	12,342,578	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	3,056	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	15,279,250	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)**	5,696	6,466	5,424	9,156,381
OTHER INSTRUCTIONAL PERSONNEL*****	1,334	1,530	1,241	2,144,591
CONTRACTED INSTRUCTIONAL SERVICES	64	172	253	102,884
SCHOOL ADMINISTRATION	407	672	653	653,609
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	280	313	275	450,759
FOOD SERVICE	431	513	506	692,852
OPERATION AND MAINTENANCE OF PLANT	1,179	1,676	1,096	1,895,949
OTHER SCHOOL LEVEL SUPPORT SERVICES	113	160	274	182,225
TOTAL SCHOOL COST***	9,504	11,502	9,722	15,279,250

\*\*\$ 63,481 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	4,745	5,214	4,517	4,677,733	985.82
ESOL PROGRAMS	6,512	6,760	5,698	472,362	72.54
EXCEPTIONAL PROGRAMS	7,295	9,226	8,436	4,006,286	549.18
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,607.54

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	57	70	N/A	91,736
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	44	114	N/A	70,924
OTHER INSTRUCTION MATERIALS AND SUPPLIES	179	130	N/A	288,097
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.