

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,882,459	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	7,920,055	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,961	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	9,804,475	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)**	5,227	6,466	5,424	5,627,304
OTHER INSTRUCTIONAL PERSONNEL*****	1,007	1,530	1,241	1,084,130
CONTRACTED INSTRUCTIONAL SERVICES	78	172	253	83,919
SCHOOL ADMINISTRATION	465	672	653	500,837
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	256	313	275	275,211
FOOD SERVICE	589	513	506	634,008
OPERATION AND MAINTENANCE OF PLANT	1,379	1,676	1,096	1,485,042
OTHER SCHOOL LEVEL SUPPORT SERVICES	106	160	274	114,024
TOTAL SCHOOL COST***	9,107	11,502	9,722	9,804,475

\*\*\$ 51,764 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	4,655	5,214	4,517	2,800,406	601.59
ESOL PROGRAMS	4,953	6,760	5,698	394,961	79.74
EXCEPTIONAL PROGRAMS	6,154	9,226	8,436	2,431,937	395.18
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,076.51

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	66	70	N/A	70,616
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	15	114	N/A	15,729
OTHER INSTRUCTION MATERIALS AND SUPPLIES	175	130	N/A	188,865
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.