

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	2,719,936	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	11,443,562	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,833	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	14,166,331	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)**	6,062	6,466	5,424	7,583,838
OTHER INSTRUCTIONAL PERSONNEL*****	1,240	1,530	1,241	1,551,326
CONTRACTED INSTRUCTIONAL SERVICES	25	172	253	31,476
SCHOOL ADMINISTRATION	435	672	653	543,977
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	320	313	275	399,889
FOOD SERVICE	727	513	506	909,657
OPERATION AND MAINTENANCE OF PLANT	2,404	1,676	1,096	3,007,523
OTHER SCHOOL LEVEL SUPPORT SERVICES	111	160	274	138,645
TOTAL SCHOOL COST***	11,324	11,502	9,722	14,166,331

\*\*\$ 64,098 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	5,243	5,214	4,517	4,155,203	792.52
ESOL PROGRAMS	5,165	6,760	5,698	421,914	81.69
EXCEPTIONAL PROGRAMS	8,204	9,226	8,436	2,777,887	338.60
VOCATIONAL PROGRAMS	6,011	6,028	4,385	228,834	38.07
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,250.88

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	54	70	N/A	67,694
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	43	114	N/A	53,713
OTHER INSTRUCTION MATERIALS AND SUPPLIES	223	130	N/A	278,482
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.