

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	823,206	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	4,811,634	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	10,727	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	565	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	5,646,131	100.00%	3,208,686,810	100.00%	24,879,667,942	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)**	10,215	5,136	4,703	3,549,973
OTHER INSTRUCTIONAL PERSONNEL*****	1,810	895	969	629,148
CONTRACTED INSTRUCTIONAL SERVICES	58	135	206	20,101
SCHOOL ADMINISTRATION	964	576	573	334,920
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	213	172	212	73,940
FOOD SERVICE	820	551	508	284,797
OPERATION AND MAINTENANCE OF PLANT	1,869	1,218	892	649,381
OTHER SCHOOL LEVEL SUPPORT SERVICES	299	136	200	103,871
TOTAL SCHOOL COST***	16,248	8,819	8,263	5,646,131

\*\*\$ 42,849 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$20,702,689 FOR THE DISTRICT.

\*\*\*CAPITAL EXPENDITURES FOR NEW SCHOOL CONSTRUCTION ARE NOT INCLUDED.

\*\*\*\*AMOUNTS REPORTED FOR DISTRICT AND STATE REFLECTS 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 \$178,626,591 OR \$600 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	5,185	4,025	3,959	1,142,507	220.35
ESOL PROGRAMS	11,364	5,185	4,741	152,736	13.44
EXCEPTIONAL PROGRAMS	19,827	7,854	7,355	2,254,730	113.72
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					347.51

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	13	50	N/A	4,405
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	11	13	N/A	3,794
OTHER INSTRUCTION MATERIALS AND SUPPLIES	189	161	N/A	65,741
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.