

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	727,861	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	4,254,340	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	9,485	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	499	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	4,992,185	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)**	5,541	5,136	4,703	2,449,581
OTHER INSTRUCTIONAL PERSONNEL*****	1,710	895	969	755,881
CONTRACTED INSTRUCTIONAL SERVICES	60	135	206	26,510
SCHOOL ADMINISTRATION	895	576	573	395,613
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	153	172	212	67,586
FOOD SERVICE	765	551	508	338,040
OPERATION AND MAINTENANCE OF PLANT	2,037	1,218	892	900,570
OTHER SCHOOL LEVEL SUPPORT SERVICES	132	136	200	58,404
TOTAL SCHOOL COST***	11,293	8,819	8,263	4,992,185

\*\*\$ 20,264 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	5,158	4,025	3,959	1,574,422	305.24
ESOL PROGRAMS	4,457	5,185	4,741	234,674	52.65
EXCEPTIONAL PROGRAMS	7,603	7,854	7,355	640,485	84.24
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					442.13

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	16	50	N/A	7,246
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	1	13	N/A	498
OTHER INSTRUCTION MATERIALS AND SUPPLIES	135	161	N/A	59,842
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.