

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	888,745	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	5,194,712	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	11,581	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	610	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	6,095,648	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)**	5,213	5,136	4,703	3,004,968
OTHER INSTRUCTIONAL PERSONNEL*****	1,386	895	969	798,947
CONTRACTED INSTRUCTIONAL SERVICES	38	135	206	21,855
SCHOOL ADMINISTRATION	752	576	573	433,645
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	176	172	212	101,234
FOOD SERVICE	948	551	508	546,654
OPERATION AND MAINTENANCE OF PLANT	1,928	1,218	892	1,111,652
OTHER SCHOOL LEVEL SUPPORT SERVICES	133	136	200	76,693
TOTAL SCHOOL COST***	10,574	8,819	8,263	6,095,648

\*\*\$ 15,006 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	4,916	4,025	3,959	2,210,509	449.66
ESOL PROGRAMS	4,494	5,185	4,741	84,356	18.77
EXCEPTIONAL PROGRAMS	6,575	7,854	7,355	710,103	108.00
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					576.43

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	30	50	N/A	17,059
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	12	13	N/A	6,751
OTHER INSTRUCTION MATERIALS AND SUPPLIES	134	161	N/A	77,424
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.