

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	325,692	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	1,903,666	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	4,244	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	223	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	2,233,825	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)**	3,988	5,136	4,703	879,783
OTHER INSTRUCTIONAL PERSONNEL*****	1,121	895	969	247,295
CONTRACTED INSTRUCTIONAL SERVICES	46	135	206	10,045
SCHOOL ADMINISTRATION	1,608	576	573	354,781
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	346	172	212	76,379
FOOD SERVICE	1,573	551	508	347,008
OPERATION AND MAINTENANCE OF PLANT	1,340	1,218	892	295,540
OTHER SCHOOL LEVEL SUPPORT SERVICES	104	136	200	22,994
TOTAL SCHOOL COST***	10,126	8,819	8,263	2,233,825

\*\*\$ 16,496 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	3,734	4,025	3,959	641,946	171.92
ESOL PROGRAMS	4,770	5,185	4,741	20,656	4.33
EXCEPTIONAL PROGRAMS	4,896	7,854	7,355	217,181	44.36
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					220.61

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	40	50	N/A	8,915
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	13	N/A	0
OTHER INSTRUCTION MATERIALS AND SUPPLIES	306	161	N/A	67,464
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.