

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	61,502	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	258,759	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	64	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	320,325	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)**	1,256	6,466	5,424	48,689
OTHER INSTRUCTIONAL PERSONNEL*****	1,360	1,530	1,241	52,712
CONTRACTED INSTRUCTIONAL SERVICES	5,111	172	253	198,035
SCHOOL ADMINISTRATION	292	672	653	11,305
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	182	313	275	7,059
FOOD SERVICE	0	513	506	0
OPERATION AND MAINTENANCE OF PLANT	0	1,676	1,096	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	65	160	274	2,525
TOTAL SCHOOL COST***	8,266	11,502	9,722	320,325

\*\*\$ 0 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	1,224	5,214	4,517	35,317	28.85
ESOL PROGRAMS	1,235	6,760	5,698	3,037	2.46
EXCEPTIONAL PROGRAMS	1,389	9,226	8,436	10,335	7.44
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					38.75

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	80	70	N/A	3,087
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	114	N/A	0
OTHER INSTRUCTION MATERIALS AND SUPPLIES	102	130	N/A	3,971
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.