

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	939,358	12.70%	443,786,430	12.70%	3,455,068,063	12.67%
STATE/LOCAL (EXCLUDES LOTTERY)	6,454,203	87.26%	3,049,727,467	87.26%	23,794,030,921	87.23%
LOTTERY	739	.01%	361,838	.01%	2,905,724	.01%
PRIVATE	2,219	.03%	927,255	.03%	24,816,286	.09%
TOTAL REVENUES	7,396,518	100.00%	3,494,802,989	100.00%	27,276,820,993	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)**	5,116	6,072	5,156	4,292,343
OTHER INSTRUCTIONAL PERSONNEL*****	1,131	1,136	1,121	949,238
CONTRACTED INSTRUCTIONAL SERVICES	63	182	228	53,189
SCHOOL ADMINISTRATION	460	635	621	386,123
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	186	194	225	155,660
FOOD SERVICE	420	555	522	352,745
OPERATION AND MAINTENANCE OF PLANT	1,278	1,510	1,018	1,072,287
OTHER SCHOOL LEVEL SUPPORT SERVICES	161	142	228	134,933
TOTAL SCHOOL COST***	8,815	10,426	9,119	7,396,518

\*\*\$ 46,766 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$18,728,616 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 \$178,937,776 OR \$677 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	4,655	4,953	4,303	3,187,452	684.74
ESOL PROGRAMS	5,461	6,092	5,386	63,673	11.66
EXCEPTIONAL PROGRAMS	7,306	8,629	7,964	1,041,218	142.52
VOCATIONAL PROGRAMS	0	5,815	4,208	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					838.92

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	128	82	N/A	107,476
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	1	37	N/A	1,199
OTHER INSTRUCTION MATERIALS AND SUPPLIES	56	74	N/A	46,984
LIBRARY MEDIA MATERIALS	0	2	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.