

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	819,292	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	4,788,756	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	10,676	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	562	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	5,619,285	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)**	5,097	5,136	4,703	2,700,942
OTHER INSTRUCTIONAL PERSONNEL*****	1,640	895	969	869,110
CONTRACTED INSTRUCTIONAL SERVICES	30	135	206	16,105
SCHOOL ADMINISTRATION	582	576	573	308,597
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	127	172	212	67,510
FOOD SERVICE	1,283	551	508	679,854
OPERATION AND MAINTENANCE OF PLANT	1,696	1,218	892	898,833
OTHER SCHOOL LEVEL SUPPORT SERVICES	148	136	200	78,334
TOTAL SCHOOL COST***	10,603	8,819	8,263	5,619,285

\*\*\$ 47,524 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	3,966	4,025	3,959	1,801,793	454.31
ESOL PROGRAMS	21,423	5,185	4,741	498,518	23.27
EXCEPTIONAL PROGRAMS	7,660	7,854	7,355	400,631	52.30
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					529.88

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	28	50	N/A	15,085
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	13	N/A	0
OTHER INSTRUCTION MATERIALS AND SUPPLIES	99	161	N/A	52,425
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.