

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	964,476	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	5,637,354	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	12,568	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	662	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	6,615,059	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)**	5,187	5,136	4,703	4,335,475
OTHER INSTRUCTIONAL PERSONNEL*****	634	895	969	530,067
CONTRACTED INSTRUCTIONAL SERVICES	29	135	206	24,423
SCHOOL ADMINISTRATION	427	576	573	356,787
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	109	172	212	91,217
FOOD SERVICE	478	551	508	399,770
OPERATION AND MAINTENANCE OF PLANT	939	1,218	892	784,816
OTHER SCHOOL LEVEL SUPPORT SERVICES	111	136	200	92,504
TOTAL SCHOOL COST***	7,914	8,819	8,263	6,615,059

\*\*\$ 41,861 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	4,082	4,025	3,959	1,963,394	480.99
ESOL PROGRAMS	5,883	5,185	4,741	657,059	111.69
EXCEPTIONAL PROGRAMS	7,056	7,854	7,355	1,715,022	243.06
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					835.74

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	31	50	N/A	25,494
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	13	N/A	0
OTHER INSTRUCTION MATERIALS AND SUPPLIES	79	161	N/A	65,723
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.