

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	745,462	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	4,357,219	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	9,714	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	511	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	5,112,905	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)**	5,653	5,136	4,703	2,928,390
OTHER INSTRUCTIONAL PERSONNEL*****	998	895	969	516,853
CONTRACTED INSTRUCTIONAL SERVICES	35	135	206	18,380
SCHOOL ADMINISTRATION	552	576	573	286,042
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	199	172	212	103,335
FOOD SERVICE	878	551	508	454,999
OPERATION AND MAINTENANCE OF PLANT	1,423	1,218	892	737,024
OTHER SCHOOL LEVEL SUPPORT SERVICES	131	136	200	67,882
TOTAL SCHOOL COST***	9,869	8,819	8,263	5,112,905

\*\*\$ 54,165 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	5,237	4,025	3,959	1,419,102	270.98
ESOL PROGRAMS	5,106	5,185	4,741	817,292	160.07
EXCEPTIONAL PROGRAMS	7,954	7,854	7,355	691,996	87.00
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					518.05

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	22	50	N/A	11,218
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	40	13	N/A	20,790
OTHER INSTRUCTION MATERIALS AND SUPPLIES	138	161	N/A	71,327
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.