

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	592,917	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	3,465,594	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	7,726	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	407	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	4,066,643	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)**	4,174	5,136	4,703	2,252,826
OTHER INSTRUCTIONAL PERSONNEL*****	730	895	969	393,746
CONTRACTED INSTRUCTIONAL SERVICES	23	135	206	12,646
SCHOOL ADMINISTRATION	585	576	573	315,855
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	198	172	212	106,954
FOOD SERVICE	710	551	508	383,185
OPERATION AND MAINTENANCE OF PLANT	1,014	1,218	892	547,354
OTHER SCHOOL LEVEL SUPPORT SERVICES	100	136	200	54,077
TOTAL SCHOOL COST***	7,534	8,819	8,263	4,066,643

\*\*\$ 50,723 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	4,030	4,025	3,959	1,492,772	370.41
ESOL PROGRAMS	4,328	5,185	4,741	528,998	122.23
EXCEPTIONAL PROGRAMS	4,916	7,854	7,355	231,056	47.00
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					539.64

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	27	50	N/A	14,517
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	13	N/A	0
OTHER INSTRUCTION MATERIALS AND SUPPLIES	171	161	N/A	92,437
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.