

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	857,168	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	5,010,139	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	11,170	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	588	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	5,879,065	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)**	5,558	5,136	4,703	3,879,496
OTHER INSTRUCTIONAL PERSONNEL*****	756	895	969	528,025
CONTRACTED INSTRUCTIONAL SERVICES	34	135	206	23,640
SCHOOL ADMINISTRATION	455	576	573	317,441
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	171	172	212	119,476
FOOD SERVICE	182	551	508	126,812
OPERATION AND MAINTENANCE OF PLANT	1,141	1,218	892	796,425
OTHER SCHOOL LEVEL SUPPORT SERVICES	126	136	200	87,750
TOTAL SCHOOL COST***	8,423	8,819	8,263	5,879,065

\*\*\$ 109,335 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	2,983	4,025	3,959	1,028,955	344.94
ESOL PROGRAMS	6,648	5,185	4,741	356,248	53.59
EXCEPTIONAL PROGRAMS	8,326	7,854	7,355	2,494,293	299.58
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					698.11

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	36	50	N/A	25,447
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	20	13	N/A	13,659
OTHER INSTRUCTION MATERIALS AND SUPPLIES	115	161	N/A	80,370
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.