

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	694,207	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	4,057,636	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	9,046	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	476	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	4,761,365	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)**	5,418	5,136	4,703	3,141,607
OTHER INSTRUCTIONAL PERSONNEL*****	641	895	969	371,412
CONTRACTED INSTRUCTIONAL SERVICES	46	135	206	26,491
SCHOOL ADMINISTRATION	513	576	573	297,325
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	174	172	212	101,159
FOOD SERVICE	181	551	508	105,046
OPERATION AND MAINTENANCE OF PLANT	1,108	1,218	892	642,772
OTHER SCHOOL LEVEL SUPPORT SERVICES	130	136	200	75,553
TOTAL SCHOOL COST***	8,211	8,819	8,263	4,761,365

\*\*\$ 29,105 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	5,195	4,025	3,959	1,529,515	294.42
ESOL PROGRAMS	4,826	5,185	4,741	964,072	199.77
EXCEPTIONAL PROGRAMS	7,562	7,854	7,355	648,020	85.69
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					579.88

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	37	50	N/A	21,203
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	4	13	N/A	2,067
OTHER INSTRUCTION MATERIALS AND SUPPLIES	134	161	N/A	77,889
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.