

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	927,594	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	5,421,784	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	12,087	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	636	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	6,362,102	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)**	4,651	5,136	4,703	3,715,830
OTHER INSTRUCTIONAL PERSONNEL*****	767	895	969	612,602
CONTRACTED INSTRUCTIONAL SERVICES	25	135	206	20,057
SCHOOL ADMINISTRATION	555	576	573	443,218
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	180	172	212	143,702
FOOD SERVICE	581	551	508	463,879
OPERATION AND MAINTENANCE OF PLANT	1,051	1,218	892	839,406
OTHER SCHOOL LEVEL SUPPORT SERVICES	154	136	200	123,408
TOTAL SCHOOL COST***	7,964	8,819	8,263	6,362,102

\*\*\$ 98,837 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	4,181	4,025	3,959	2,330,026	557.29
ESOL PROGRAMS	4,935	5,185	4,741	667,648	135.29
EXCEPTIONAL PROGRAMS	6,747	7,854	7,355	718,156	106.44
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					799.02

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	21	50	N/A	16,859
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	61	13	N/A	48,671
OTHER INSTRUCTION MATERIALS AND SUPPLIES	98	161	N/A	78,172
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.