

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	792,338	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	4,631,208	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	10,325	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	543	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	5,434,414	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)**	5,800	5,136	4,703	3,548,585
OTHER INSTRUCTIONAL PERSONNEL*****	804	895	969	491,778
CONTRACTED INSTRUCTIONAL SERVICES	34	135	206	20,984
SCHOOL ADMINISTRATION	559	576	573	342,025
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	176	172	212	107,656
FOOD SERVICE	285	551	508	174,498
OPERATION AND MAINTENANCE OF PLANT	1,017	1,218	892	621,972
OTHER SCHOOL LEVEL SUPPORT SERVICES	207	136	200	126,916
TOTAL SCHOOL COST***	8,882	8,819	8,263	5,434,414

\*\*\$ 23,882 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	5,105	4,025	3,959	1,903,271	372.82
ESOL PROGRAMS	6,333	5,185	4,741	648,333	102.37
EXCEPTIONAL PROGRAMS	7,296	7,854	7,355	996,981	136.65
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					611.84

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	24	50	N/A	14,397
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	2	13	N/A	1,136
OTHER INSTRUCTION MATERIALS AND SUPPLIES	151	161	N/A	92,123
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.