

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	531,845	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	3,108,631	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	6,930	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	365	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	3,647,770	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)**	6,466	5,136	4,703	2,069,226
OTHER INSTRUCTIONAL PERSONNEL*****	1,028	895	969	328,937
CONTRACTED INSTRUCTIONAL SERVICES	49	135	206	15,520
SCHOOL ADMINISTRATION	899	576	573	287,700
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	266	172	212	85,231
FOOD SERVICE	160	551	508	51,243
OPERATION AND MAINTENANCE OF PLANT	2,349	1,218	892	751,693
OTHER SCHOOL LEVEL SUPPORT SERVICES	182	136	200	58,220
TOTAL SCHOOL COST***	11,399	8,819	8,263	3,647,770

\*\*\$ 16,010 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	4,972	4,025	3,959	1,034,877	208.14
ESOL PROGRAMS	17,818	5,185	4,741	239,479	13.44
EXCEPTIONAL PROGRAMS	8,076	7,854	7,355	794,870	98.42
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					320.00

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	56	50	N/A	17,781
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	31	13	N/A	10,034
OTHER INSTRUCTION MATERIALS AND SUPPLIES	179	161	N/A	57,416
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.