

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	763,505	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	4,462,682	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	9,949	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	524	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	5,236,659	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)**	5,055	5,136	4,703	3,027,829
OTHER INSTRUCTIONAL PERSONNEL*****	639	895	969	382,807
CONTRACTED INSTRUCTIONAL SERVICES	28	135	206	16,992
SCHOOL ADMINISTRATION	780	576	573	467,198
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	171	172	212	102,537
FOOD SERVICE	667	551	508	399,372
OPERATION AND MAINTENANCE OF PLANT	1,297	1,218	892	776,836
OTHER SCHOOL LEVEL SUPPORT SERVICES	105	136	200	63,088
TOTAL SCHOOL COST***	8,742	8,819	8,263	5,236,659

\*\*\$ 41,074 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	4,241	4,025	3,959	1,677,383	395.52
ESOL PROGRAMS	4,941	5,185	4,741	480,029	97.15
EXCEPTIONAL PROGRAMS	8,188	7,854	7,355	870,417	106.30
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					598.97

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	15	50	N/A	8,853
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	27	13	N/A	16,105
OTHER INSTRUCTION MATERIALS AND SUPPLIES	130	161	N/A	77,579
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.