

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	398,439	13.96%	459,849,739	13.96%	3,531,298,510	13.38%
STATE/LOCAL (EXCLUDES LOTTERY)	2,453,713	85.97%	2,831,355,779	85.97%	22,820,063,633	86.49%
LOTTERY	1,141	.04%	1,225,518	.04%	9,711,526	.04%
PRIVATE	856	.03%	972,483	.03%	23,411,811	.09%
TOTAL REVENUES	2,854,149	100.00%	3,293,403,518	100.00%	26,384,485,480	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)**	5,070	5,477	4,895	1,265,594
OTHER INSTRUCTIONAL PERSONNEL*****	1,823	1,064	1,064	455,121
CONTRACTED INSTRUCTIONAL SERVICES	83	194	235	20,600
SCHOOL ADMINISTRATION	1,151	607	599	287,382
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	188	214	240	46,825
FOOD SERVICE	1,166	597	548	290,989
OPERATION AND MAINTENANCE OF PLANT	1,833	1,335	971	457,579
OTHER SCHOOL LEVEL SUPPORT SERVICES	120	144	236	30,059
TOTAL SCHOOL COST***	11,434	9,632	8,788	2,854,149

\*\*\$ 35,687 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$22,195,939 FOR THE DISTRICT.

\*\*\*CAPITAL EXPENDITURES FOR NEW SCHOOL CONSTRUCTION ARE NOT INCLUDED.

\*\*\*\*AMOUNTS REPORTED FOR DISTRICT AND STATE REFLECT 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 \$170,992,598 OR \$631 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	4,512	4,439	4,109	707,736	156.86
ESOL PROGRAMS	5,524	5,756	5,016	164,833	29.84
EXCEPTIONAL PROGRAMS	6,246	7,836	7,544	393,025	62.92
VOCATIONAL PROGRAMS	0	5,856	4,139	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					249.62

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	60	84	N/A	15,097
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	1	48	N/A	247
OTHER INSTRUCTION MATERIALS AND SUPPLIES	126	83	N/A	31,480
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.