

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	761,106	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	4,448,660	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	9,918	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	522	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	5,220,206	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)**	5,488	5,136	4,703	3,263,707
OTHER INSTRUCTIONAL PERSONNEL*****	665	895	969	395,627
CONTRACTED INSTRUCTIONAL SERVICES	30	135	206	17,732
SCHOOL ADMINISTRATION	502	576	573	298,847
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	236	172	212	140,260
FOOD SERVICE	657	551	508	390,720
OPERATION AND MAINTENANCE OF PLANT	1,081	1,218	892	642,782
OTHER SCHOOL LEVEL SUPPORT SERVICES	119	136	200	70,531
TOTAL SCHOOL COST***	8,778	8,819	8,263	5,220,206

\*\*\$ 36,003 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	4,360	4,025	3,959	1,280,873	293.78
ESOL PROGRAMS	5,978	5,185	4,741	1,132,237	189.40
EXCEPTIONAL PROGRAMS	7,626	7,854	7,355	850,597	111.54
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					594.72

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	37	50	N/A	22,102
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	45	13	N/A	26,519
OTHER INSTRUCTION MATERIALS AND SUPPLIES	154	161	N/A	91,639
LIBRARY MEDIA MATERIALS	8	0	N/A	4,595

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.