

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	851,334	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	4,976,044	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	11,094	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	584	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	5,839,056	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)**	4,856	5,136	4,703	3,254,158
OTHER INSTRUCTIONAL PERSONNEL*****	1,036	895	969	694,048
CONTRACTED INSTRUCTIONAL SERVICES	39	135	206	26,130
SCHOOL ADMINISTRATION	478	576	573	320,103
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	188	172	212	126,263
FOOD SERVICE	717	551	508	480,351
OPERATION AND MAINTENANCE OF PLANT	1,272	1,218	892	852,193
OTHER SCHOOL LEVEL SUPPORT SERVICES	128	136	200	85,810
TOTAL SCHOOL COST***	8,714	8,819	8,263	5,839,056

\*\*\$ 62,207 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	4,400	4,025	3,959	2,305,695	524.02
ESOL PROGRAMS	7,163	5,185	4,741	467,467	65.26
EXCEPTIONAL PROGRAMS	5,943	7,854	7,355	480,996	80.93
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					670.21

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	31	50	N/A	20,923
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	27	13	N/A	17,976
OTHER INSTRUCTION MATERIALS AND SUPPLIES	130	161	N/A	87,364
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.