

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	687,447	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	4,018,121	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	8,958	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	471	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	4,714,998	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)**	4,070	5,136	4,703	2,408,472
OTHER INSTRUCTIONAL PERSONNEL*****	666	895	969	393,945
CONTRACTED INSTRUCTIONAL SERVICES	23	135	206	13,457
SCHOOL ADMINISTRATION	536	576	573	317,425
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	130	172	212	76,755
FOOD SERVICE	876	551	508	518,481
OPERATION AND MAINTENANCE OF PLANT	1,558	1,218	892	921,832
OTHER SCHOOL LEVEL SUPPORT SERVICES	109	136	200	64,631
TOTAL SCHOOL COST***	7,968	8,819	8,263	4,714,998

\*\*\$ 29,906 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	3,830	4,025	3,959	1,704,635	445.07
ESOL PROGRAMS	3,156	5,185	4,741	190,257	60.28
EXCEPTIONAL PROGRAMS	5,939	7,854	7,355	513,580	86.48
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					591.83

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	17	50	N/A	10,347
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	13	N/A	0
OTHER INSTRUCTION MATERIALS AND SUPPLIES	112	161	N/A	66,408
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.