

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	583,454	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	3,410,287	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	7,603	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	400	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	4,001,745	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)**	5,995	5,136	4,703	1,968,037
OTHER INSTRUCTIONAL PERSONNEL*****	2,124	895	969	697,157
CONTRACTED INSTRUCTIONAL SERVICES	45	135	206	14,693
SCHOOL ADMINISTRATION	1,075	576	573	352,782
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	220	172	212	72,278
FOOD SERVICE	955	551	508	313,497
OPERATION AND MAINTENANCE OF PLANT	1,641	1,218	892	538,693
OTHER SCHOOL LEVEL SUPPORT SERVICES	136	136	200	44,608
TOTAL SCHOOL COST***	12,191	8,819	8,263	4,001,745

**\$ 24,927 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	5,646	4,025	3,959	1,343,754	238.00
ESOL PROGRAMS	6,628	5,185	4,741	396,015	59.75
EXCEPTIONAL PROGRAMS	7,477	7,854	7,355	228,268	30.53
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					328.28

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	19	50	N/A	6,201
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	1	13	N/A	288
OTHER INSTRUCTION MATERIALS AND SUPPLIES	200	161	N/A	65,789
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.