

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	614,446	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	3,591,432	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	8,007	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	421	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	4,214,306	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)**	5,209	5,136	4,703	2,195,745
OTHER INSTRUCTIONAL PERSONNEL*****	1,433	895	969	603,808
CONTRACTED INSTRUCTIONAL SERVICES	36	135	206	15,112
SCHOOL ADMINISTRATION	790	576	573	333,117
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	223	172	212	93,785
FOOD SERVICE	777	551	508	327,621
OPERATION AND MAINTENANCE OF PLANT	1,301	1,218	892	548,361
OTHER SCHOOL LEVEL SUPPORT SERVICES	230	136	200	96,757
TOTAL SCHOOL COST***	9,999	8,819	8,263	4,214,306

**\$ 37,346 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	4,524	4,025	3,959	1,058,004	233.86
ESOL PROGRAMS	5,446	5,185	4,741	691,585	126.99
EXCEPTIONAL PROGRAMS	7,359	7,854	7,355	446,156	60.63
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					421.48

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	32	50	N/A	13,594
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	61	13	N/A	25,830
OTHER INSTRUCTION MATERIALS AND SUPPLIES	129	161	N/A	54,361
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.