

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	503,623	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	2,943,673	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	6,562	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	345	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	3,454,203	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)**	5,225	5,136	4,703	2,122,013
OTHER INSTRUCTIONAL PERSONNEL*****	1,057	895	969	429,279
CONTRACTED INSTRUCTIONAL SERVICES	31	135	206	12,747
SCHOOL ADMINISTRATION	757	576	573	307,392
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	131	172	212	53,285
FOOD SERVICE	137	551	508	55,659
OPERATION AND MAINTENANCE OF PLANT	1,030	1,218	892	418,482
OTHER SCHOOL LEVEL SUPPORT SERVICES	136	136	200	55,346
TOTAL SCHOOL COST***	8,504	8,819	8,263	3,454,203

**\$ 17,537 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	3,762	4,025	3,959	958,693	254.84
ESOL PROGRAMS	7,664	5,185	4,741	400,775	52.29
EXCEPTIONAL PROGRAMS	7,702	7,854	7,355	762,545	99.01
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					406.14

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	39	50	N/A	15,791
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	6	13	N/A	2,393
OTHER INSTRUCTION MATERIALS AND SUPPLIES	86	161	N/A	35,101

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.