

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	911,172	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	5,325,793	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	11,873	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	625	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	6,249,462	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)**	5,763	5,136	4,703	3,412,528
OTHER INSTRUCTIONAL PERSONNEL*****	1,506	895	969	891,914
CONTRACTED INSTRUCTIONAL SERVICES	32	135	206	18,981
SCHOOL ADMINISTRATION	519	576	573	307,338
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	150	172	212	88,970
FOOD SERVICE	769	551	508	455,415
OPERATION AND MAINTENANCE OF PLANT	1,638	1,218	892	970,018
OTHER SCHOOL LEVEL SUPPORT SERVICES	176	136	200	104,298
TOTAL SCHOOL COST***	10,553	8,819	8,263	6,249,462

**\$ 6,956 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	4,777	4,025	3,959	1,846,586	386.56
ESOL PROGRAMS	5,543	5,185	4,741	572,089	103.21
EXCEPTIONAL PROGRAMS	9,706	7,854	7,355	993,853	102.40
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					592.17

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	19	50	N/A	11,334
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	13	N/A	0
OTHER INSTRUCTION MATERIALS AND SUPPLIES	131	161	N/A	77,636
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.