

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	779,999	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	4,559,088	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	10,164	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	535	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	5,349,785	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)**	5,270	5,136	4,703	3,021,177
OTHER INSTRUCTIONAL PERSONNEL*****	1,243	895	969	712,655
CONTRACTED INSTRUCTIONAL SERVICES	31	135	206	18,043
SCHOOL ADMINISTRATION	575	576	573	329,358
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	171	172	212	98,206
FOOD SERVICE	742	551	508	425,197
OPERATION AND MAINTENANCE OF PLANT	1,177	1,218	892	674,466
OTHER SCHOOL LEVEL SUPPORT SERVICES	123	136	200	70,683
TOTAL SCHOOL COST***	9,332	8,819	8,263	5,349,785

**\$ 11,460 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	4,662	4,025	3,959	1,893,639	406.19
ESOL PROGRAMS	6,533	5,185	4,741	693,711	106.19
EXCEPTIONAL PROGRAMS	7,118	7,854	7,355	433,827	60.95
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					573.33

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	12	50	N/A	6,888
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	36	13	N/A	20,778
OTHER INSTRUCTION MATERIALS AND SUPPLIES	123	161	N/A	70,540
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.