

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	483,166	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	2,824,100	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	6,296	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	331	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	3,313,894	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)**	5,515	5,136	4,703	1,668,638
OTHER INSTRUCTIONAL PERSONNEL*****	1,853	895	969	560,774
CONTRACTED INSTRUCTIONAL SERVICES	31	135	206	9,401
SCHOOL ADMINISTRATION	870	576	573	263,177
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	180	172	212	54,450
FOOD SERVICE	832	551	508	251,635
OPERATION AND MAINTENANCE OF PLANT	1,532	1,218	892	463,643
OTHER SCHOOL LEVEL SUPPORT SERVICES	139	136	200	42,176
TOTAL SCHOOL COST***	10,952	8,819	8,263	3,313,894

**\$ 24,201 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	4,939	4,025	3,959	1,204,381	243.85
ESOL PROGRAMS	14,036	5,185	4,741	147,659	10.52
EXCEPTIONAL PROGRAMS	6,571	7,854	7,355	316,598	48.18
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					302.55

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	30	50	N/A	9,070
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	13	N/A	0
OTHER INSTRUCTION MATERIALS AND SUPPLIES	150	161	N/A	45,380
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.