

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	464,674	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	2,716,018	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	6,055	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	319	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	3,187,067	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)**	4,944	5,136	4,703	1,668,437
OTHER INSTRUCTIONAL PERSONNEL*****	1,622	895	969	547,328
CONTRACTED INSTRUCTIONAL SERVICES	32	135	206	10,853
SCHOOL ADMINISTRATION	901	576	573	304,206
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	228	172	212	76,903
FOOD SERVICE	399	551	508	134,747
OPERATION AND MAINTENANCE OF PLANT	1,127	1,218	892	380,423
OTHER SCHOOL LEVEL SUPPORT SERVICES	190	136	200	64,170
TOTAL SCHOOL COST***	9,443	8,819	8,263	3,187,067

**\$ 8,776 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	4,300	4,025	3,959	996,651	231.78
ESOL PROGRAMS	4,646	5,185	4,741	295,603	63.63
EXCEPTIONAL PROGRAMS	8,946	7,854	7,355	376,183	42.05
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					337.46

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	12	50	N/A	3,952
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	8	13	N/A	2,719
OTHER INSTRUCTION MATERIALS AND SUPPLIES	208	161	N/A	70,232
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.