

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	575,062	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	3,361,236	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	7,493	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	394	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	3,944,186	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)**	5,930	5,136	4,703	2,500,648
OTHER INSTRUCTIONAL PERSONNEL*****	1,108	895	969	467,269
CONTRACTED INSTRUCTIONAL SERVICES	43	135	206	18,315
SCHOOL ADMINISTRATION	704	576	573	296,706
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	241	172	212	101,534
FOOD SERVICE	137	551	508	57,847
OPERATION AND MAINTENANCE OF PLANT	1,050	1,218	892	442,796
OTHER SCHOOL LEVEL SUPPORT SERVICES	140	136	200	59,071
TOTAL SCHOOL COST***	9,353	8,819	8,263	3,944,186

**\$ 25,059 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	4,399	4,025	3,959	692,779	157.49
ESOL PROGRAMS	5,301	5,185	4,741	649,763	122.57
EXCEPTIONAL PROGRAMS	8,176	7,854	7,355	1,158,106	141.65
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					421.71

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	33	50	N/A	14,021
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	63	13	N/A	26,777
OTHER INSTRUCTION MATERIALS AND SUPPLIES	144	161	N/A	60,736
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.