

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	459,571	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	2,686,191	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	5,988	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	315	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	3,152,065	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)**	5,454	5,136	4,703	1,817,091
OTHER INSTRUCTIONAL PERSONNEL*****	1,246	895	969	415,175
CONTRACTED INSTRUCTIONAL SERVICES	34	135	206	11,382
SCHOOL ADMINISTRATION	929	576	573	309,529
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	191	172	212	63,726
FOOD SERVICE	231	551	508	76,813
OPERATION AND MAINTENANCE OF PLANT	1,249	1,218	892	416,089
OTHER SCHOOL LEVEL SUPPORT SERVICES	127	136	200	42,260
TOTAL SCHOOL COST***	9,461	8,819	8,263	3,152,065

**\$ 40,798 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	3,768	4,025	3,959	475,707	126.25
ESOL PROGRAMS	4,399	5,185	4,741	422,213	95.98
EXCEPTIONAL PROGRAMS	8,288	7,854	7,355	919,171	110.90
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					333.13

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	31	50	N/A	10,430
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	11	13	N/A	3,665
OTHER INSTRUCTION MATERIALS AND SUPPLIES	149	161	N/A	49,631
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.