

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	662,929	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	3,874,817	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	8,638	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	455	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	4,546,839	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)**	4,444	5,136	4,703	2,146,003
OTHER INSTRUCTIONAL PERSONNEL*****	1,351	895	969	652,237
CONTRACTED INSTRUCTIONAL SERVICES	27	135	206	13,058
SCHOOL ADMINISTRATION	860	576	573	415,224
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	196	172	212	94,571
FOOD SERVICE	624	551	508	301,135
OPERATION AND MAINTENANCE OF PLANT	1,788	1,218	892	863,526
OTHER SCHOOL LEVEL SUPPORT SERVICES	126	136	200	61,085
TOTAL SCHOOL COST***	9,416	8,819	8,263	4,546,839

**\$ 28,538 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	4,129	4,025	3,959	1,483,577	359.31
ESOL PROGRAMS	3,604	5,185	4,741	152,022	42.18
EXCEPTIONAL PROGRAMS	6,266	7,854	7,355	510,404	81.46
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					482.95

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	15	50	N/A	7,279
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	39	13	N/A	18,790
OTHER INSTRUCTION MATERIALS AND SUPPLIES	142	161	N/A	68,502
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.