

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	702,541	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	4,106,344	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	9,155	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	482	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	4,818,522	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)**	4,798	5,136	4,703	2,873,429
OTHER INSTRUCTIONAL PERSONNEL*****	748	895	969	447,870
CONTRACTED INSTRUCTIONAL SERVICES	27	135	206	16,299
SCHOOL ADMINISTRATION	556	576	573	332,760
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	169	172	212	101,402
FOOD SERVICE	569	551	508	340,885
OPERATION AND MAINTENANCE OF PLANT	1,068	1,218	892	639,654
OTHER SCHOOL LEVEL SUPPORT SERVICES	111	136	200	66,223
TOTAL SCHOOL COST***	8,046	8,819	8,263	4,818,522

**\$ 35,475 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	4,232	4,025	3,959	1,266,122	299.18
ESOL PROGRAMS	5,169	5,185	4,741	1,086,172	210.13
EXCEPTIONAL PROGRAMS	5,823	7,854	7,355	521,135	89.50
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					598.81

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	35	50	N/A	20,931
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	22	13	N/A	13,159
OTHER INSTRUCTION MATERIALS AND SUPPLIES	112	161	N/A	67,312
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.