

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	699,194	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	4,086,785	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	9,111	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	480	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	4,795,569	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)**	5,803	5,136	4,703	2,901,727
OTHER INSTRUCTIONAL PERSONNEL*****	864	895	969	431,830
CONTRACTED INSTRUCTIONAL SERVICES	33	135	206	16,633
SCHOOL ADMINISTRATION	604	576	573	301,822
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	208	172	212	104,099
FOOD SERVICE	677	551	508	338,384
OPERATION AND MAINTENANCE OF PLANT	1,218	1,218	892	609,044
OTHER SCHOOL LEVEL SUPPORT SERVICES	184	136	200	92,030
TOTAL SCHOOL COST***	9,591	8,819	8,263	4,795,569

**\$ 20,950 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	4,225	4,025	3,959	1,583,370	374.76
ESOL PROGRAMS	10,748	5,185	4,741	416,714	38.77
EXCEPTIONAL PROGRAMS	10,425	7,854	7,355	901,643	86.49
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					500.02

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	22	50	N/A	11,098
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	16	13	N/A	8,219
OTHER INSTRUCTION MATERIALS AND SUPPLIES	170	161	N/A	84,782
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.