

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	648,013	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	3,787,635	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	8,444	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	444	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	4,444,537	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)**	5,239	5,136	4,703	2,279,783
OTHER INSTRUCTIONAL PERSONNEL*****	940	895	969	409,107
CONTRACTED INSTRUCTIONAL SERVICES	32	135	206	13,820
SCHOOL ADMINISTRATION	961	576	573	418,033
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	185	172	212	80,580
FOOD SERVICE	1,140	551	508	496,081
OPERATION AND MAINTENANCE OF PLANT	1,586	1,218	892	689,967
OTHER SCHOOL LEVEL SUPPORT SERVICES	131	136	200	57,166
TOTAL SCHOOL COST***	10,214	8,819	8,263	4,444,537

**\$ 50,144 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	4,498	4,025	3,959	1,116,229	248.16
ESOL PROGRAMS	5,874	5,185	4,741	815,141	138.77
EXCEPTIONAL PROGRAMS	7,231	7,854	7,355	348,413	48.18
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					435.11

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	44	50	N/A	19,076
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	7	13	N/A	3,230
OTHER INSTRUCTION MATERIALS AND SUPPLIES	134	161	N/A	58,274
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.