

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,011,232	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	5,910,648	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	13,177	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	694	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	6,935,751	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)**	4,407	5,136	4,703	4,205,682
OTHER INSTRUCTIONAL PERSONNEL*****	642	895	969	612,988
CONTRACTED INSTRUCTIONAL SERVICES	38	135	206	36,186
SCHOOL ADMINISTRATION	416	576	573	396,686
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	138	172	212	131,629
FOOD SERVICE	445	551	508	424,208
OPERATION AND MAINTENANCE OF PLANT	1,022	1,218	892	974,836
OTHER SCHOOL LEVEL SUPPORT SERVICES	161	136	200	153,536
TOTAL SCHOOL COST***	7,269	8,819	8,263	6,935,751

**\$ 97,786 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	3,603	4,025	3,959	2,073,258	575.43
ESOL PROGRAMS	5,396	5,185	4,741	1,160,851	215.13
EXCEPTIONAL PROGRAMS	5,933	7,854	7,355	971,573	163.76
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					954.32

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	29	50	N/A	27,461
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	17	13	N/A	16,038
OTHER INSTRUCTION MATERIALS AND SUPPLIES	92	161	N/A	88,130
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.