

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,071,474	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	6,262,758	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	13,962	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	735	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	7,348,929	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)**	4,712	5,136	4,703	4,447,791
OTHER INSTRUCTIONAL PERSONNEL*****	667	895	969	629,746
CONTRACTED INSTRUCTIONAL SERVICES	26	135	206	24,993
SCHOOL ADMINISTRATION	455	576	573	429,093
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	148	172	212	139,351
FOOD SERVICE	543	551	508	512,190
OPERATION AND MAINTENANCE OF PLANT	1,110	1,218	892	1,047,971
OTHER SCHOOL LEVEL SUPPORT SERVICES	125	136	200	117,794
TOTAL SCHOOL COST***	7,786	8,819	8,263	7,348,929

**\$ 35,307 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	4,360	4,025	3,959	2,258,891	518.09
ESOL PROGRAMS	4,588	5,185	4,741	1,480,753	322.74
EXCEPTIONAL PROGRAMS	6,873	7,854	7,355	708,147	103.03
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					943.86

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	32	50	N/A	29,934
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	5	13	N/A	4,531
OTHER INSTRUCTION MATERIALS AND SUPPLIES	111	161	N/A	104,886
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.