

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	696,298	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	4,069,858	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	9,073	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	478	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	4,775,706	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)**	5,168	5,136	4,703	2,668,768
OTHER INSTRUCTIONAL PERSONNEL*****	1,138	895	969	587,777
CONTRACTED INSTRUCTIONAL SERVICES	31	135	206	15,795
SCHOOL ADMINISTRATION	544	576	573	281,034
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	145	172	212	75,014
FOOD SERVICE	712	551	508	367,886
OPERATION AND MAINTENANCE OF PLANT	1,384	1,218	892	714,476
OTHER SCHOOL LEVEL SUPPORT SERVICES	126	136	200	64,956
TOTAL SCHOOL COST***	9,248	8,819	8,263	4,775,706

**\$ 51,363 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	3,919	4,025	3,959	1,186,475	302.75
ESOL PROGRAMS	6,237	5,185	4,741	633,272	101.53
EXCEPTIONAL PROGRAMS	7,571	7,854	7,355	849,021	112.14
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					516.42

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	35	50	N/A	18,152
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	13	N/A	0
OTHER INSTRUCTION MATERIALS AND SUPPLIES	110	161	N/A	56,862
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.