

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	739,236	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	4,320,831	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	9,633	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	507	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	5,070,208	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)**	5,425	5,136	4,703	3,089,197
OTHER INSTRUCTIONAL PERSONNEL*****	817	895	969	465,250
CONTRACTED INSTRUCTIONAL SERVICES	34	135	206	19,449
SCHOOL ADMINISTRATION	567	576	573	322,890
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	128	172	212	72,785
FOOD SERVICE	511	551	508	290,976
OPERATION AND MAINTENANCE OF PLANT	1,147	1,218	892	653,062
OTHER SCHOOL LEVEL SUPPORT SERVICES	275	136	200	156,599
TOTAL SCHOOL COST***	8,904	8,819	8,263	5,070,208

**\$ 57,427 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	3,728	4,025	3,959	1,278,074	342.83
ESOL PROGRAMS	7,672	5,185	4,741	280,630	36.58
EXCEPTIONAL PROGRAMS	8,054	7,854	7,355	1,530,493	190.03
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					569.44

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	37	50	N/A	20,942
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	1	13	N/A	360
OTHER INSTRUCTION MATERIALS AND SUPPLIES	90	161	N/A	51,483
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.