

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	795,429	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	4,649,279	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	10,365	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	546	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	5,455,618	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)**	6,606	5,136	4,703	3,519,797
OTHER INSTRUCTIONAL PERSONNEL*****	764	895	969	406,975
CONTRACTED INSTRUCTIONAL SERVICES	43	135	206	22,830
SCHOOL ADMINISTRATION	539	576	573	287,345
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	151	172	212	80,453
FOOD SERVICE	568	551	508	302,427
OPERATION AND MAINTENANCE OF PLANT	1,424	1,218	892	758,552
OTHER SCHOOL LEVEL SUPPORT SERVICES	145	136	200	77,239
TOTAL SCHOOL COST***	10,240	8,819	8,263	5,455,618

**\$ 63,511 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	3,964	4,025	3,959	1,062,586	268.06
ESOL PROGRAMS	5,671	5,185	4,741	422,600	74.52
EXCEPTIONAL PROGRAMS	10,695	7,854	7,355	2,034,611	190.24
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					532.82

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	28	50	N/A	15,013
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	11	13	N/A	5,697
OTHER INSTRUCTION MATERIALS AND SUPPLIES	112	161	N/A	59,743
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.