

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	830,301	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	4,853,106	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	10,820	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	569	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	5,694,797	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)**	7,500	5,136	4,703	3,738,378
OTHER INSTRUCTIONAL PERSONNEL*****	789	895	969	393,279
CONTRACTED INSTRUCTIONAL SERVICES	40	135	206	19,747
SCHOOL ADMINISTRATION	647	576	573	322,640
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	236	172	212	117,708
FOOD SERVICE	679	551	508	338,549
OPERATION AND MAINTENANCE OF PLANT	1,351	1,218	892	673,558
OTHER SCHOOL LEVEL SUPPORT SERVICES	182	136	200	90,938
TOTAL SCHOOL COST***	11,424	8,819	8,263	5,694,797

**\$ 49,975 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	4,421	4,025	3,959	1,053,058	238.19
ESOL PROGRAMS	5,750	5,185	4,741	642,930	111.81
EXCEPTIONAL PROGRAMS	13,756	7,854	7,355	2,042,390	148.47
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					498.47

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	28	50	N/A	13,750
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	50	13	N/A	25,054
OTHER INSTRUCTION MATERIALS AND SUPPLIES	158	161	N/A	78,904
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.