

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	935,858	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	5,470,083	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	12,195	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	642	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	6,418,777	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)**	5,200	5,136	4,703	4,008,094
OTHER INSTRUCTIONAL PERSONNEL*****	623	895	969	480,373
CONTRACTED INSTRUCTIONAL SERVICES	30	135	206	23,172
SCHOOL ADMINISTRATION	531	576	573	409,583
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	144	172	212	110,621
FOOD SERVICE	411	551	508	316,510
OPERATION AND MAINTENANCE OF PLANT	1,284	1,218	892	989,445
OTHER SCHOOL LEVEL SUPPORT SERVICES	105	136	200	80,979
TOTAL SCHOOL COST***	8,328	8,819	8,263	6,418,777

**\$ 49,064 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	3,721	4,025	3,959	1,627,426	437.36
ESOL PROGRAMS	11,494	5,185	4,741	154,136	13.41
EXCEPTIONAL PROGRAMS	6,958	7,854	7,355	2,226,532	320.00
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					770.77

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	28	50	N/A	21,357
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	21	13	N/A	16,349
OTHER INSTRUCTION MATERIALS AND SUPPLIES	95	161	N/A	72,915
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.