

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	730,170	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	4,267,841	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	9,515	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	501	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	5,008,028	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)**	5,254	5,136	4,703	3,156,797
OTHER INSTRUCTIONAL PERSONNEL*****	905	895	969	543,535
CONTRACTED INSTRUCTIONAL SERVICES	36	135	206	21,514
SCHOOL ADMINISTRATION	519	576	573	311,844
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	134	172	212	80,478
FOOD SERVICE	392	551	508	235,540
OPERATION AND MAINTENANCE OF PLANT	971	1,218	892	583,534
OTHER SCHOOL LEVEL SUPPORT SERVICES	124	136	200	74,786
TOTAL SCHOOL COST***	8,335	8,819	8,263	5,008,028

**\$ 34,568 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	3,125	4,025	3,959	829,984	265.59
ESOL PROGRAMS	7,304	5,185	4,741	154,838	21.20
EXCEPTIONAL PROGRAMS	6,917	7,854	7,355	2,171,975	314.01
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					600.80

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	31	50	N/A	18,365
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	9	13	N/A	5,533
OTHER INSTRUCTION MATERIALS AND SUPPLIES	94	161	N/A	56,580
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.