

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	925,694	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	5,410,675	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	12,063	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	635	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	6,349,067	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)**	4,111	5,136	4,703	3,808,153
OTHER INSTRUCTIONAL PERSONNEL*****	508	895	969	470,676
CONTRACTED INSTRUCTIONAL SERVICES	22	135	206	20,197
SCHOOL ADMINISTRATION	526	576	573	487,509
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	112	172	212	103,849
FOOD SERVICE	539	551	508	499,439
OPERATION AND MAINTENANCE OF PLANT	957	1,218	892	886,184
OTHER SCHOOL LEVEL SUPPORT SERVICES	79	136	200	73,060
TOTAL SCHOOL COST***	6,854	8,819	8,263	6,349,067

**\$ 82,546 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	3,424	4,025	3,959	1,801,173	526.04
ESOL PROGRAMS	3,575	5,185	4,741	316,483	88.53
EXCEPTIONAL PROGRAMS	5,423	7,854	7,355	1,690,497	311.73
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					926.30

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	17	50	N/A	15,850
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	10	13	N/A	9,540
OTHER INSTRUCTION MATERIALS AND SUPPLIES	85	161	N/A	78,459
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.