

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,160,959	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	6,785,799	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	15,129	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	796	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	7,962,684	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)**	4,102	5,136	4,703	4,612,076
OTHER INSTRUCTIONAL PERSONNEL*****	598	895	969	672,936
CONTRACTED INSTRUCTIONAL SERVICES	21	135	206	23,148
SCHOOL ADMINISTRATION	398	576	573	447,949
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	118	172	212	132,276
FOOD SERVICE	654	551	508	735,008
OPERATION AND MAINTENANCE OF PLANT	1,105	1,218	892	1,242,084
OTHER SCHOOL LEVEL SUPPORT SERVICES	86	136	200	97,207
TOTAL SCHOOL COST***	7,082	8,819	8,263	7,962,684

**\$ 67,026 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	3,763	4,025	3,959	2,755,695	732.31
ESOL PROGRAMS	3,678	5,185	4,741	537,968	146.27
EXCEPTIONAL PROGRAMS	5,363	7,854	7,355	1,318,413	245.83
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,124.41

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	15	50	N/A	16,522
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	10	13	N/A	11,304
OTHER INSTRUCTION MATERIALS AND SUPPLIES	93	161	N/A	104,450
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.