

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	783,445	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	4,579,229	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	10,209	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	537	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	5,373,421	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)**	5,940	5,136	4,703	2,834,382
OTHER INSTRUCTIONAL PERSONNEL*****	1,716	895	969	819,042
CONTRACTED INSTRUCTIONAL SERVICES	49	135	206	23,567
SCHOOL ADMINISTRATION	797	576	573	380,175
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	174	172	212	82,932
FOOD SERVICE	649	551	508	309,526
OPERATION AND MAINTENANCE OF PLANT	1,775	1,218	892	846,947
OTHER SCHOOL LEVEL SUPPORT SERVICES	161	136	200	76,850
TOTAL SCHOOL COST***	11,261	8,819	8,263	5,373,421

**\$ 33,181 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	4,614	4,025	3,959	1,565,825	339.36
ESOL PROGRAMS	4,135	5,185	4,741	147,213	35.60
EXCEPTIONAL PROGRAMS	10,974	7,854	7,355	1,121,344	102.18
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					477.14

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	14	50	N/A	6,495
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	8	13	N/A	3,683
OTHER INSTRUCTION MATERIALS AND SUPPLIES	152	161	N/A	72,754
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.