

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,246,700	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	7,286,953	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	16,246	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	855	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	8,550,754	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)**	4,902	5,136	4,703	5,426,032
OTHER INSTRUCTIONAL PERSONNEL*****	776	895	969	858,807
CONTRACTED INSTRUCTIONAL SERVICES	28	135	206	30,478
SCHOOL ADMINISTRATION	370	576	573	409,176
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	129	172	212	142,624
FOOD SERVICE	454	551	508	502,250
OPERATION AND MAINTENANCE OF PLANT	936	1,218	892	1,036,346
OTHER SCHOOL LEVEL SUPPORT SERVICES	131	136	200	145,041
TOTAL SCHOOL COST***	7,726	8,819	8,263	8,550,754

**\$ 55,773 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	4,059	4,025	3,959	3,234,573	796.89
ESOL PROGRAMS	9,096	5,185	4,741	129,982	14.29
EXCEPTIONAL PROGRAMS	6,970	7,854	7,355	2,061,477	295.76
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,106.94

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	23	50	N/A	25,474
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	13	N/A	378
OTHER INSTRUCTION MATERIALS AND SUPPLIES	105	161	N/A	116,772
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.