

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	771,889	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	4,511,685	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	10,058	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	529	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	5,294,161	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)**	10,320	5,136	4,703	3,478,421
OTHER INSTRUCTIONAL PERSONNEL*****	1,135	895	969	382,483
CONTRACTED INSTRUCTIONAL SERVICES	61	135	206	20,458
SCHOOL ADMINISTRATION	966	576	573	325,667
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	189	172	212	63,552
FOOD SERVICE	977	551	508	329,274
OPERATION AND MAINTENANCE OF PLANT	1,850	1,218	892	623,658
OTHER SCHOOL LEVEL SUPPORT SERVICES	210	136	200	70,648
TOTAL SCHOOL COST***	15,708	8,819	8,263	5,294,161

**\$ 62,453 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	5,998	4,025	3,959	623,285	103.92
ESOL PROGRAMS	5,888	5,185	4,741	445,447	75.65
EXCEPTIONAL PROGRAMS	15,303	7,854	7,355	2,409,689	157.47
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					337.04

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	25	50	N/A	8,289
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	13	N/A	0
OTHER INSTRUCTION MATERIALS AND SUPPLIES	164	161	N/A	55,263
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.