

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,203,945	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	7,037,051	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	15,689	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	826	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	8,257,511	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)**	3,990	5,136	4,703	4,536,081
OTHER INSTRUCTIONAL PERSONNEL*****	645	895	969	733,727
CONTRACTED INSTRUCTIONAL SERVICES	26	135	206	29,385
SCHOOL ADMINISTRATION	462	576	573	524,991
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	290	172	212	329,904
FOOD SERVICE	680	551	508	772,977
OPERATION AND MAINTENANCE OF PLANT	1,086	1,218	892	1,234,579
OTHER SCHOOL LEVEL SUPPORT SERVICES	84	136	200	95,867
TOTAL SCHOOL COST***	7,263	8,819	8,263	8,257,511

**\$ 63,911 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	3,248	4,025	3,959	2,224,219	684.80
ESOL PROGRAMS	3,353	5,185	4,741	237,417	70.81
EXCEPTIONAL PROGRAMS	5,438	7,854	7,355	2,074,445	381.47
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,137.08

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	19	50	N/A	21,421
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	113	13	N/A	128,583
OTHER INSTRUCTION MATERIALS AND SUPPLIES	158	161	N/A	179,900
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.