

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	996,480	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	5,824,422	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	12,985	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	683	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	6,834,571	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)**	3,791	5,136	4,703	3,947,134
OTHER INSTRUCTIONAL PERSONNEL*****	567	895	969	589,887
CONTRACTED INSTRUCTIONAL SERVICES	25	135	206	25,534
SCHOOL ADMINISTRATION	497	576	573	517,484
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	79	172	212	82,055
FOOD SERVICE	429	551	508	446,215
OPERATION AND MAINTENANCE OF PLANT	1,100	1,218	892	1,145,068
OTHER SCHOOL LEVEL SUPPORT SERVICES	78	136	200	81,194
TOTAL SCHOOL COST***	6,566	8,819	8,263	6,834,571

**\$ 48,963 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	3,139	4,025	3,959	1,656,474	527.71
ESOL PROGRAMS	3,865	5,185	4,741	412,063	106.61
EXCEPTIONAL PROGRAMS	4,618	7,854	7,355	1,878,597	406.80
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,041.12

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	21	50	N/A	21,741
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	13	N/A	0
OTHER INSTRUCTION MATERIALS AND SUPPLIES	58	161	N/A	60,314
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.