

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,274,041	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	7,446,762	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	16,602	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	874	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	8,738,279	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)**	5,131	5,136	4,703	5,067,523
OTHER INSTRUCTIONAL PERSONNEL*****	1,138	895	969	1,123,810
CONTRACTED INSTRUCTIONAL SERVICES	32	135	206	31,251
SCHOOL ADMINISTRATION	475	576	573	468,691
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	144	172	212	142,122
FOOD SERVICE	695	551	508	685,899
OPERATION AND MAINTENANCE OF PLANT	1,081	1,218	892	1,067,963
OTHER SCHOOL LEVEL SUPPORT SERVICES	153	136	200	151,020
TOTAL SCHOOL COST***	8,849	8,819	8,263	8,738,279

**\$ 32,426 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	4,146	4,025	3,959	2,961,833	714.38
ESOL PROGRAMS	6,543	5,185	4,741	760,544	116.24
EXCEPTIONAL PROGRAMS	8,567	7,854	7,355	1,345,146	157.01
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					987.63

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	31	50	N/A	30,815
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	1	13	N/A	1,112
OTHER INSTRUCTION MATERIALS AND SUPPLIES	112	161	N/A	110,195
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.