

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	557,354	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	3,257,729	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	7,263	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	382	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	3,822,728	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)**	4,983	5,136	4,703	1,882,097
OTHER INSTRUCTIONAL PERSONNEL*****	1,334	895	969	503,881
CONTRACTED INSTRUCTIONAL SERVICES	36	135	206	13,524
SCHOOL ADMINISTRATION	801	576	573	302,421
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	201	172	212	75,891
FOOD SERVICE	1,225	551	508	462,602
OPERATION AND MAINTENANCE OF PLANT	1,420	1,218	892	536,158
OTHER SCHOOL LEVEL SUPPORT SERVICES	122	136	200	46,154
TOTAL SCHOOL COST***	10,122	8,819	8,263	3,822,728

**\$ 30,399 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	4,496	4,025	3,959	1,311,847	291.78
ESOL PROGRAMS	5,276	5,185	4,741	97,241	18.43
EXCEPTIONAL PROGRAMS	7,010	7,854	7,355	473,009	67.48
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					377.69

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	11	50	N/A	4,074
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	7	13	N/A	2,499
OTHER INSTRUCTION MATERIALS AND SUPPLIES	184	161	N/A	69,318
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.