

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	834,456	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	4,877,389	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	10,874	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	572	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	5,723,292	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)**	6,219	5,136	4,703	3,113,657
OTHER INSTRUCTIONAL PERSONNEL*****	1,455	895	969	728,388
CONTRACTED INSTRUCTIONAL SERVICES	48	135	206	24,271
SCHOOL ADMINISTRATION	581	576	573	290,843
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	192	172	212	96,238
FOOD SERVICE	732	551	508	366,404
OPERATION AND MAINTENANCE OF PLANT	1,940	1,218	892	971,215
OTHER SCHOOL LEVEL SUPPORT SERVICES	264	136	200	132,276
TOTAL SCHOOL COST***	11,431	8,819	8,263	5,723,292

**\$ 34,579 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	4,437	4,025	3,959	1,452,770	327.42
ESOL PROGRAMS	5,424	5,185	4,741	300,734	55.45
EXCEPTIONAL PROGRAMS	11,547	7,854	7,355	1,360,153	117.79
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					500.66

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	20	50	N/A	9,858
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	1	13	N/A	555
OTHER INSTRUCTION MATERIALS AND SUPPLIES	171	161	N/A	85,825
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.