

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	758,625	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	4,434,160	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	9,886	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	520	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	5,203,192	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)**	5,105	5,136	4,703	2,960,592
OTHER INSTRUCTIONAL PERSONNEL*****	1,156	895	969	670,332
CONTRACTED INSTRUCTIONAL SERVICES	45	135	206	25,825
SCHOOL ADMINISTRATION	538	576	573	311,874
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	252	172	212	146,098
FOOD SERVICE	677	551	508	392,365
OPERATION AND MAINTENANCE OF PLANT	1,043	1,218	892	604,727
OTHER SCHOOL LEVEL SUPPORT SERVICES	158	136	200	91,379
TOTAL SCHOOL COST***	8,974	8,819	8,263	5,203,192

**\$ 35,874 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	4,429	4,025	3,959	1,866,096	421.34
ESOL PROGRAMS	4,321	5,185	4,741	201,856	46.72
EXCEPTIONAL PROGRAMS	7,976	7,854	7,355	892,640	111.92
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					579.98

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	21	50	N/A	12,364
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	41	13	N/A	24,014
OTHER INSTRUCTION MATERIALS AND SUPPLIES	189	161	N/A	109,720
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.