

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	76,329	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	446,145	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	994	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	52	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	523,520	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)**	7,918	5,136	4,703	235,171
OTHER INSTRUCTIONAL PERSONNEL*****	708	895	969	21,029
CONTRACTED INSTRUCTIONAL SERVICES	50	135	206	1,478
SCHOOL ADMINISTRATION	6,109	576	573	181,451
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	223	172	212	6,623
FOOD SERVICE	117	551	508	3,469
OPERATION AND MAINTENANCE OF PLANT	2,252	1,218	892	66,885
OTHER SCHOOL LEVEL SUPPORT SERVICES	250	136	200	7,414
TOTAL SCHOOL COST***	17,627	8,819	8,263	523,520

**\$ 109 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	7,856	4,025	3,959	145,099	18.47
ESOL PROGRAMS	7,923	5,185	4,741	72,179	9.11
EXCEPTIONAL PROGRAMS	8,440	7,854	7,355	17,893	2.12
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					29.70

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	0	50	N/A	0
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	13	N/A	0
OTHER INSTRUCTION MATERIALS AND SUPPLIES	223	161	N/A	6,623
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.