

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	622,370	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	3,637,749	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	8,110	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	427	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	4,268,657	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)**	5,508	5,136	4,703	2,194,429
OTHER INSTRUCTIONAL PERSONNEL*****	1,650	895	969	657,312
CONTRACTED INSTRUCTIONAL SERVICES	36	135	206	14,350
SCHOOL ADMINISTRATION	773	576	573	308,139
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	271	172	212	107,845
FOOD SERVICE	617	551	508	245,631
OPERATION AND MAINTENANCE OF PLANT	1,670	1,218	892	665,424
OTHER SCHOOL LEVEL SUPPORT SERVICES	190	136	200	75,527
TOTAL SCHOOL COST***	10,715	8,819	8,263	4,268,657

**\$ 25,740 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	4,860	4,025	3,959	1,486,192	305.80
ESOL PROGRAMS	10,339	5,185	4,741	164,708	15.93
EXCEPTIONAL PROGRAMS	7,090	7,854	7,355	543,529	76.66
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					398.39

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	33	50	N/A	13,221
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	37	13	N/A	14,784
OTHER INSTRUCTION MATERIALS AND SUPPLIES	200	161	N/A	79,840
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.