

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,741,028	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	10,176,295	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	22,688	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	1,194	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	11,941,205	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)**	4,592	5,136	4,703	7,202,385
OTHER INSTRUCTIONAL PERSONNEL*****	858	895	969	1,346,346
CONTRACTED INSTRUCTIONAL SERVICES	35	135	206	55,486
SCHOOL ADMINISTRATION	356	576	573	558,883
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	139	172	212	217,442
FOOD SERVICE	525	551	508	823,357
OPERATION AND MAINTENANCE OF PLANT	918	1,218	892	1,439,189
OTHER SCHOOL LEVEL SUPPORT SERVICES	190	136	200	298,117
TOTAL SCHOOL COST***	7,613	8,819	8,263	11,941,205

**\$ 75,023 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	3,905	4,025	3,959	4,784,244	1,225.16
ESOL PROGRAMS	5,348	5,185	4,741	748,443	139.95
EXCEPTIONAL PROGRAMS	8,210	7,854	7,355	1,669,698	203.37
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,568.48

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	26	50	N/A	40,926
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	13	N/A	167
OTHER INSTRUCTION MATERIALS AND SUPPLIES	112	161	N/A	176,349
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.