

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	794,146	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	4,641,781	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	10,348	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	545	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	5,446,820	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)**	6,708	5,136	4,703	2,514,774
OTHER INSTRUCTIONAL PERSONNEL*****	1,563	895	969	586,083
CONTRACTED INSTRUCTIONAL SERVICES	64	135	206	24,063
SCHOOL ADMINISTRATION	1,325	576	573	496,558
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	192	172	212	71,819
FOOD SERVICE	1,261	551	508	472,746
OPERATION AND MAINTENANCE OF PLANT	3,187	1,218	892	1,194,762
OTHER SCHOOL LEVEL SUPPORT SERVICES	229	136	200	86,015
TOTAL SCHOOL COST***	14,529	8,819	8,263	5,446,820

**\$ 22,880 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	4,970	4,025	3,959	1,159,248	233.25
ESOL PROGRAMS	7,462	5,185	4,741	373,109	50.00
EXCEPTIONAL PROGRAMS	10,722	7,854	7,355	982,417	91.63
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					374.88

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	22	50	N/A	8,201
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	1	13	N/A	386
OTHER INSTRUCTION MATERIALS AND SUPPLIES	169	161	N/A	63,232
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.