

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	778,240	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	4,548,807	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	10,141	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	534	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	5,337,721	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)**	5,440	5,136	4,703	2,663,882
OTHER INSTRUCTIONAL PERSONNEL*****	1,352	895	969	662,039
CONTRACTED INSTRUCTIONAL SERVICES	34	135	206	16,513
SCHOOL ADMINISTRATION	793	576	573	388,162
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	176	172	212	86,295
FOOD SERVICE	909	551	508	445,366
OPERATION AND MAINTENANCE OF PLANT	1,925	1,218	892	942,594
OTHER SCHOOL LEVEL SUPPORT SERVICES	271	136	200	132,870
TOTAL SCHOOL COST***	10,900	8,819	8,263	5,337,721

**\$ 16,456 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	4,304	4,025	3,959	1,593,337	370.20
ESOL PROGRAMS	3,476	5,185	4,741	99,949	28.75
EXCEPTIONAL PROGRAMS	10,695	7,854	7,355	970,596	90.75
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					489.70

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	20	50	N/A	9,746
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	2	13	N/A	790
OTHER INSTRUCTION MATERIALS AND SUPPLIES	155	161	N/A	75,759
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.