

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,103,233	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	6,448,390	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	14,376	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	757	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	7,566,756	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)**	5,856	5,136	4,703	4,337,019
OTHER INSTRUCTIONAL PERSONNEL*****	1,313	895	969	972,665
CONTRACTED INSTRUCTIONAL SERVICES	41	135	206	30,204
SCHOOL ADMINISTRATION	443	576	573	328,265
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	288	172	212	213,354
FOOD SERVICE	572	551	508	423,909
OPERATION AND MAINTENANCE OF PLANT	1,560	1,218	892	1,155,538
OTHER SCHOOL LEVEL SUPPORT SERVICES	143	136	200	105,802
TOTAL SCHOOL COST***	10,216	8,819	8,263	7,566,756

**\$ 33,765 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	4,702	4,025	3,959	2,237,953	475.96
ESOL PROGRAMS	4,617	5,185	4,741	393,992	85.34
EXCEPTIONAL PROGRAMS	9,509	7,854	7,355	1,705,074	179.31
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					740.61

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	31	50	N/A	23,269
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	54	13	N/A	40,092
OTHER INSTRUCTION MATERIALS AND SUPPLIES	203	161	N/A	149,993
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.