

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	491,875	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	2,875,008	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	6,409	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	337	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	3,373,629	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)**	4,854	5,136	4,703	1,870,911
OTHER INSTRUCTIONAL PERSONNEL*****	801	895	969	308,811
CONTRACTED INSTRUCTIONAL SERVICES	351	135	206	135,299
SCHOOL ADMINISTRATION	947	576	573	364,960
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	274	172	212	105,691
FOOD SERVICE	484	551	508	186,653
OPERATION AND MAINTENANCE OF PLANT	935	1,218	892	360,537
OTHER SCHOOL LEVEL SUPPORT SERVICES	106	136	200	40,767
TOTAL SCHOOL COST***	8,752	8,819	8,263	3,373,629

**\$ 18,617 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	4,464	4,025	3,959	1,199,108	268.62
ESOL PROGRAMS	4,584	5,185	4,741	31,491	6.87
EXCEPTIONAL PROGRAMS	5,728	7,854	7,355	436,152	76.14
VOCATIONAL PROGRAMS	6,044	6,301	4,164	204,160	33.78
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					385.41

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	48	50	N/A	18,488
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	56	13	N/A	21,645
OTHER INSTRUCTION MATERIALS AND SUPPLIES	170	161	N/A	65,558
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.