

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	908,825	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	5,312,077	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	11,843	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	623	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	6,233,369	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)**	4,839	5,136	4,703	3,597,169
OTHER INSTRUCTIONAL PERSONNEL*****	993	895	969	737,838
CONTRACTED INSTRUCTIONAL SERVICES	72	135	206	53,856
SCHOOL ADMINISTRATION	599	576	573	445,052
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	222	172	212	165,171
FOOD SERVICE	696	551	508	517,482
OPERATION AND MAINTENANCE OF PLANT	867	1,218	892	644,739
OTHER SCHOOL LEVEL SUPPORT SERVICES	97	136	200	72,062
TOTAL SCHOOL COST***	8,385	8,819	8,263	6,233,369

**\$ 37,059 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	4,484	4,025	3,959	2,246,123	500.92
ESOL PROGRAMS	5,519	5,185	4,741	43,931	7.96
EXCEPTIONAL PROGRAMS	4,576	7,854	7,355	1,061,385	231.95
VOCATIONAL PROGRAMS	97,900	6,301	4,164	245,730	2.51
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					743.34

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	45	50	N/A	33,485
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	53	13	N/A	39,602
OTHER INSTRUCTION MATERIALS AND SUPPLIES	124	161	N/A	92,084
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.