

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	882,229	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	5,156,623	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	11,496	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	605	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	6,050,953	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)**	5,673	5,136	4,703	3,482,040
OTHER INSTRUCTIONAL PERSONNEL*****	1,021	895	969	626,835
CONTRACTED INSTRUCTIONAL SERVICES	113	135	206	69,559
SCHOOL ADMINISTRATION	666	576	573	408,994
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	228	172	212	140,061
FOOD SERVICE	954	551	508	585,738
OPERATION AND MAINTENANCE OF PLANT	1,085	1,218	892	666,184
OTHER SCHOOL LEVEL SUPPORT SERVICES	117	136	200	71,542
TOTAL SCHOOL COST***	9,857	8,819	8,263	6,050,953

**\$ 77,034 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	5,165	4,025	3,959	2,302,232	445.74
ESOL PROGRAMS	5,439	5,185	4,741	80,711	14.84
EXCEPTIONAL PROGRAMS	6,733	7,854	7,355	950,861	141.22
VOCATIONAL PROGRAMS	12,322	6,301	4,164	148,236	12.03
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					613.83

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	37	50	N/A	22,517
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	51	13	N/A	31,265
OTHER INSTRUCTION MATERIALS AND SUPPLIES	141	161	N/A	86,279
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.