

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	491,388	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	2,872,160	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	6,403	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	337	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	3,370,288	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)**	33,800	5,136	4,703	2,104,743
OTHER INSTRUCTIONAL PERSONNEL*****	8,066	895	969	502,273
CONTRACTED INSTRUCTIONAL SERVICES	172	135	206	10,722
SCHOOL ADMINISTRATION	3,254	576	573	202,615
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	853	172	212	53,102
FOOD SERVICE	124	551	508	7,723
OPERATION AND MAINTENANCE OF PLANT	7,482	1,218	892	465,895
OTHER SCHOOL LEVEL SUPPORT SERVICES	373	136	200	23,215
TOTAL SCHOOL COST***	54,124	8,819	8,263	3,370,288

**\$ 20,323 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	25,512	4,025	3,959	903,390	35.41
ESOL PROGRAMS	47,481	5,185	4,741	187,550	3.95
EXCEPTIONAL PROGRAMS	37,769	7,854	7,355	280,246	7.42
VOCATIONAL PROGRAMS	47,357	6,301	4,164	733,557	15.49
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					62.27

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	115	50	N/A	7,178
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	126	13	N/A	7,843
OTHER INSTRUCTION MATERIALS AND SUPPLIES	612	161	N/A	38,081
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.