

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	596,904	12.70%	443,786,430	12.70%	3,455,068,063	12.67%
STATE/LOCAL (EXCLUDES LOTTERY)	4,101,249	87.26%	3,049,727,467	87.26%	23,794,030,921	87.23%
LOTTERY	470	.01%	361,838	.01%	2,905,724	.01%
PRIVATE	1,410	.03%	927,255	.03%	24,816,286	.09%
TOTAL REVENUES	4,700,033	100.00%	3,494,802,989	100.00%	27,276,820,993	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)**	4,469	6,072	5,156	2,344,639
OTHER INSTRUCTIONAL PERSONNEL*****	1,239	1,136	1,121	649,888
CONTRACTED INSTRUCTIONAL SERVICES	63	182	228	33,069
SCHOOL ADMINISTRATION	674	635	621	353,739
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	222	194	225	116,601
FOOD SERVICE	610	555	522	320,055
OPERATION AND MAINTENANCE OF PLANT	1,529	1,510	1,018	802,035
OTHER SCHOOL LEVEL SUPPORT SERVICES	153	142	228	80,007
TOTAL SCHOOL COST***	8,959	10,426	9,119	4,700,033

**\$ 36,309 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$18,728,616 FOR THE DISTRICT.

***CAPITAL EXPENDITURES FOR NEW SCHOOL CONSTRUCTION ARE NOT INCLUDED.

****AMOUNTS REPORTED FOR DISTRICT AND STATE REFLECT 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 \$178,937,776 OR \$677 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	4,168	4,953	4,303	1,745,042	418.68
ESOL PROGRAMS	5,552	6,092	5,386	131,754	23.73
EXCEPTIONAL PROGRAMS	5,689	8,629	7,964	467,843	82.24
VOCATIONAL PROGRAMS	0	5,815	4,208	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					524.65

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	96	82	N/A	50,565
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	32	37	N/A	16,819
OTHER INSTRUCTION MATERIALS AND SUPPLIES	94	74	N/A	49,216
LIBRARY MEDIA MATERIALS	0	2	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.