

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	757,381	12.70%	443,786,430	12.70%	3,455,068,063	12.67%
STATE/LOCAL (EXCLUDES LOTTERY)	5,203,860	87.26%	3,049,727,467	87.26%	23,794,030,921	87.23%
LOTTERY	596	.01%	361,838	.01%	2,905,724	.01%
PRIVATE	1,789	.03%	927,255	.03%	24,816,286	.09%
TOTAL REVENUES	5,963,626	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)**	6,102	6,072	5,156	2,816,276
OTHER INSTRUCTIONAL PERSONNEL*****	1,692	1,136	1,121	780,979
CONTRACTED INSTRUCTIONAL SERVICES	118	182	228	54,378
SCHOOL ADMINISTRATION	1,082	635	621	499,314
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	276	194	225	127,176
FOOD SERVICE	917	555	522	423,131
OPERATION AND MAINTENANCE OF PLANT	2,596	1,510	1,018	1,198,194
OTHER SCHOOL LEVEL SUPPORT SERVICES	139	142	228	64,178
TOTAL SCHOOL COST***	12,922	10,426	9,119	5,963,626

**\$ 31,343 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	5,931	4,953	4,303	2,174,380	366.61
ESOL PROGRAMS	4,713	6,092	5,386	109,911	23.32
EXCEPTIONAL PROGRAMS	7,429	8,629	7,964	531,985	71.61
VOCATIONAL PROGRAMS	0	5,815	4,208	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					461.54

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	135	82	N/A	62,297
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	19	37	N/A	8,688
OTHER INSTRUCTION MATERIALS AND SUPPLIES	122	74	N/A	56,191
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.