

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	851,426	12.70%	443,786,430	12.70%	3,455,068,063	12.67%
STATE/LOCAL (EXCLUDES LOTTERY)	3,850,035	87.26%	3,049,727,467	87.26%	23,794,030,921	87.23%
LOTTERY	670	.01%	361,838	.01%	2,905,724	.01%
PRIVATE	2,011	.03%	927,255	.03%	24,816,286	.09%
TOTAL REVENUES	6,704,143	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)**	5,506	6,072	5,156	3,621,491
OTHER INSTRUCTIONAL PERSONNEL*****	1,309	1,136	1,121	860,806
CONTRACTED INSTRUCTIONAL SERVICES	73	182	228	48,318
SCHOOL ADMINISTRATION	553	635	621	363,765
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	280	194	225	183,927
FOOD SERVICE	613	555	522	403,381
OPERATION AND MAINTENANCE OF PLANT	1,631	1,510	1,018	1,073,073
OTHER SCHOOL LEVEL SUPPORT SERVICES	227	142	228	149,382
TOTAL SCHOOL COST***	10,192	10,426	9,119	6,704,143

**\$ 24,811 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	4,726	4,953	4,303	1,990,007	421.08
ESOL PROGRAMS	6,397	6,092	5,386	538,651	84.20
EXCEPTIONAL PROGRAMS	7,167	8,629	7,964	1,092,833	152.48
VOCATIONAL PROGRAMS	0	5,815	4,208	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					657.76

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	133	82	N/A	87,211
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	49	37	N/A	32,186
OTHER INSTRUCTION MATERIALS AND SUPPLIES	98	74	N/A	64,529
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.