

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	721,979	12.70%	443,786,430	12.70%	3,455,068,063	12.67%
STATE/LOCAL (EXCLUDES LOTTERY)	4,960,624	87.26%	3,049,727,467	87.26%	23,794,030,921	87.23%
LOTTERY	568	.01%	361,838	.01%	2,905,724	.01%
PRIVATE	1,705	.03%	927,255	.03%	24,816,286	.09%
TOTAL REVENUES	5,684,877	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)**	5,622	6,072	5,156	2,811,448
OTHER INSTRUCTIONAL PERSONNEL*****	1,340	1,136	1,121	670,097
CONTRACTED INSTRUCTIONAL SERVICES	84	182	228	41,855
SCHOOL ADMINISTRATION	602	635	621	300,857
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	131	194	225	65,353
FOOD SERVICE	1,168	555	522	584,270
OPERATION AND MAINTENANCE OF PLANT	2,306	1,510	1,018	1,153,003
OTHER SCHOOL LEVEL SUPPORT SERVICES	116	142	228	57,994
TOTAL SCHOOL COST***	11,369	10,426	9,119	5,684,877

**\$ 28,073 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	4,761	4,953	4,303	1,952,057	410.01
ESOL PROGRAMS	8,101	6,092	5,386	124,269	15.34
EXCEPTIONAL PROGRAMS	9,834	8,629	7,964	735,122	74.75
VOCATIONAL PROGRAMS	0	5,815	4,208	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					500.10

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	53	82	N/A	26,540
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	1	37	N/A	390
OTHER INSTRUCTION MATERIALS AND SUPPLIES	77	74	N/A	38,423
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.