

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,071,695	12.70%	443,786,430	12.70%	3,455,068,063	12.67%
STATE/LOCAL (EXCLUDES LOTTERY)	7,363,472	87.26%	3,049,727,467	87.26%	23,794,030,921	87.23%
LOTTERY	843	.01%	361,838	.01%	2,905,724	.01%
PRIVATE	2,532	.03%	927,255	.03%	24,816,286	.09%
TOTAL REVENUES	8,438,541	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)**	7,505	6,072	5,156	5,366,400
OTHER INSTRUCTIONAL PERSONNEL*****	984	1,136	1,121	703,364
CONTRACTED INSTRUCTIONAL SERVICES	23	182	228	16,097
SCHOOL ADMINISTRATION	593	635	621	424,327
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	179	194	225	127,726
FOOD SERVICE	565	555	522	403,948
OPERATION AND MAINTENANCE OF PLANT	1,767	1,510	1,018	1,263,527
OTHER SCHOOL LEVEL SUPPORT SERVICES	186	142	228	133,152
TOTAL SCHOOL COST***	11,802	10,426	9,119	8,438,541

**\$ 55,356 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	5,837	4,953	4,303	2,000,497	342.73
ESOL PROGRAMS	6,981	6,092	5,386	410,428	58.79
EXCEPTIONAL PROGRAMS	9,428	8,629	7,964	2,955,475	313.48
VOCATIONAL PROGRAMS	0	5,815	4,208	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					715.00

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	79	82	N/A	56,787
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	37	N/A	344
OTHER INSTRUCTION MATERIALS AND SUPPLIES	99	74	N/A	70,594
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.