

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,008,889	12.70%	443,786,430	12.70%	3,455,068,063	12.67%
STATE/LOCAL (EXCLUDES LOTTERY)	6,931,939	87.26%	3,049,727,467	87.26%	23,794,030,921	87.23%
LOTTERY	794	.01%	361,838	.01%	2,905,724	.01%
PRIVATE	2,383	.03%	927,255	.03%	24,816,286	.09%
TOTAL REVENUES	7,944,005	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)**	4,727	6,072	5,156	5,025,965
OTHER INSTRUCTIONAL PERSONNEL*****	790	1,136	1,121	839,738
CONTRACTED INSTRUCTIONAL SERVICES	14	182	228	15,112
SCHOOL ADMINISTRATION	520	635	621	552,538
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	183	194	225	194,405
FOOD SERVICE	189	555	522	200,836
OPERATION AND MAINTENANCE OF PLANT	975	1,510	1,018	1,036,428
OTHER SCHOOL LEVEL SUPPORT SERVICES	74	142	228	78,983
TOTAL SCHOOL COST***	7,472	10,426	9,119	7,944,005

**\$ 76,898 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	4,059	4,953	4,303	1,747,557	430.54
ESOL PROGRAMS	5,759	6,092	5,386	71,640	12.44
EXCEPTIONAL PROGRAMS	5,170	8,629	7,964	3,206,768	620.26
VOCATIONAL PROGRAMS	0	5,815	4,208	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,063.24

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	81	82	N/A	85,653
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	17	37	N/A	17,988
OTHER INSTRUCTION MATERIALS AND SUPPLIES	85	74	N/A	90,763
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.