

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	2,160,996	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	9,091,939	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,251	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	11,255,186	100.00%	3,776,742,238	100.00%	28,892,712,690	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)**	6,732	6,466	5,424	6,230,396
OTHER INSTRUCTIONAL PERSONNEL*****	1,940	1,530	1,241	1,795,781
CONTRACTED INSTRUCTIONAL SERVICES	80	172	253	74,302
SCHOOL ADMINISTRATION	537	672	653	496,927
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	359	313	275	332,256
FOOD SERVICE	476	513	506	440,626
OPERATION AND MAINTENANCE OF PLANT	1,862	1,676	1,096	1,723,565
OTHER SCHOOL LEVEL SUPPORT SERVICES	174	160	274	161,333
TOTAL SCHOOL COST***	12,160	11,502	9,722	11,255,186

**\$ 112,137 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$15,251,673 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 \$162,508,175 OR \$656 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	5,292	5,214	4,517	2,974,776	562.13
ESOL PROGRAMS	5,638	6,760	5,698	736,146	130.57
EXCEPTIONAL PROGRAMS	10,820	9,226	8,436	2,519,474	232.85
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					925.55

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	61	70	N/A	56,293
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	27	114	N/A	25,255
OTHER INSTRUCTION MATERIALS AND SUPPLIES	271	130	N/A	250,707
LIBRARY MEDIA MATERIALS	0	0	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.