

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,360,033	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	5,722,054	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,417	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	7,083,503	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)**	6,035	6,466	5,424	3,871,122
OTHER INSTRUCTIONAL PERSONNEL*****	1,634	1,530	1,241	1,048,280
CONTRACTED INSTRUCTIONAL SERVICES	100	172	253	64,088
SCHOOL ADMINISTRATION	504	672	653	323,600
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	283	313	275	181,474
FOOD SERVICE	806	513	506	517,263
OPERATION AND MAINTENANCE OF PLANT	1,542	1,676	1,096	989,227
OTHER SCHOOL LEVEL SUPPORT SERVICES	138	160	274	88,449
TOTAL SCHOOL COST***	11,042	11,502	9,722	7,083,503

**\$ 23,726 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	5,151	5,214	4,517	2,234,149	433.73
ESOL PROGRAMS	6,763	6,760	5,698	417,788	61.78
EXCEPTIONAL PROGRAMS	8,352	9,226	8,436	1,219,185	145.98
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					641.49

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	54	70	N/A	34,648
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	1	114	N/A	673
OTHER INSTRUCTION MATERIALS AND SUPPLIES	228	130	N/A	146,151
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.