

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,883,627	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	7,924,966	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,962	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	9,810,555	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)**	7,772	6,466	5,424	5,649,406
OTHER INSTRUCTIONAL PERSONNEL*****	1,979	1,530	1,241	1,438,271
CONTRACTED INSTRUCTIONAL SERVICES	95	172	253	68,799
SCHOOL ADMINISTRATION	674	672	653	489,941
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	410	313	275	297,789
FOOD SERVICE	536	513	506	389,623
OPERATION AND MAINTENANCE OF PLANT	1,840	1,676	1,096	1,337,221
OTHER SCHOOL LEVEL SUPPORT SERVICES	192	160	274	139,505
TOTAL SCHOOL COST***	13,498	11,502	9,722	9,810,555

**\$ 44,874 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	6,307	5,214	4,517	2,136,715	338.78
ESOL PROGRAMS	6,502	6,760	5,698	1,497,969	230.39
EXCEPTIONAL PROGRAMS	12,775	9,226	8,436	2,014,722	157.71
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					726.88

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	58	70	N/A	42,439
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	75	114	N/A	54,488
OTHER INSTRUCTION MATERIALS AND SUPPLIES	276	130	N/A	200,862
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.