

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	2,215,974	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	9,323,247	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,308	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	11,541,529	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)**	6,362	6,466	5,424	7,203,683
OTHER INSTRUCTIONAL PERSONNEL*****	1,204	1,530	1,241	1,363,354
CONTRACTED INSTRUCTIONAL SERVICES	15	172	253	16,646
SCHOOL ADMINISTRATION	463	672	653	524,757
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	220	313	275	249,259
FOOD SERVICE	508	513	506	575,437
OPERATION AND MAINTENANCE OF PLANT	1,277	1,676	1,096	1,446,408
OTHER SCHOOL LEVEL SUPPORT SERVICES	143	160	274	161,985
TOTAL SCHOOL COST***	10,192	11,502	9,722	11,541,529

**\$ 86,520 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	5,225	5,214	4,517	3,628,585	694.47
ESOL PROGRAMS	7,217	6,760	5,698	412,642	57.18
EXCEPTIONAL PROGRAMS	8,307	9,226	8,436	3,162,456	380.70
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,132.35

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	50	70	N/A	56,172
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	2	114	N/A	2,338
OTHER INSTRUCTION MATERIALS AND SUPPLIES	168	130	N/A	190,748
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.