

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,917,422	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	8,067,153	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,997	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	9,986,572	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)**	7,578	6,466	5,424	5,967,657
OTHER INSTRUCTIONAL PERSONNEL*****	1,440	1,530	1,241	1,134,210
CONTRACTED INSTRUCTIONAL SERVICES	79	172	253	62,339
SCHOOL ADMINISTRATION	728	672	653	573,678
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	254	313	275	199,775
FOOD SERVICE	667	513	506	525,128
OPERATION AND MAINTENANCE OF PLANT	1,792	1,676	1,096	1,411,555
OTHER SCHOOL LEVEL SUPPORT SERVICES	143	160	274	112,230
TOTAL SCHOOL COST***	12,681	11,502	9,722	9,986,572

**\$ 54,741 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	6,430	5,214	4,517	2,894,007	450.08
ESOL PROGRAMS	7,718	6,760	5,698	1,036,937	134.35
EXCEPTIONAL PROGRAMS	10,031	9,226	8,436	2,036,713	203.04
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					787.47

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	37	70	N/A	29,453
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	114	N/A	296
OTHER INSTRUCTION MATERIALS AND SUPPLIES	216	130	N/A	170,025
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.