

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,683,346	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	7,082,326	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,753	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	8,767,425	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)**	7,147	6,466	5,424	5,259,513
OTHER INSTRUCTIONAL PERSONNEL*****	1,416	1,530	1,241	1,042,059
CONTRACTED INSTRUCTIONAL SERVICES	83	172	253	60,791
SCHOOL ADMINISTRATION	654	672	653	481,176
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	385	313	275	283,307
FOOD SERVICE	745	513	506	547,965
OPERATION AND MAINTENANCE OF PLANT	1,328	1,676	1,096	977,189
OTHER SCHOOL LEVEL SUPPORT SERVICES	157	160	274	115,425
TOTAL SCHOOL COST***	11,915	11,502	9,722	8,767,425

**\$ 67,005 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	6,339	5,214	4,517	2,458,255	387.80
ESOL PROGRAMS	7,051	6,760	5,698	1,294,872	183.64
EXCEPTIONAL PROGRAMS	9,157	9,226	8,436	1,506,386	164.51
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					735.95

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	38	70	N/A	27,971
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	32	114	N/A	23,616
OTHER INSTRUCTION MATERIALS AND SUPPLIES	315	130	N/A	231,719
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.