

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,865,414	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	7,848,342	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,943	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	9,715,699	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)**	5,561	6,466	5,424	5,702,925
OTHER INSTRUCTIONAL PERSONNEL*****	991	1,530	1,241	1,016,042
CONTRACTED INSTRUCTIONAL SERVICES	65	172	253	66,270
SCHOOL ADMINISTRATION	500	672	653	513,064
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	283	313	275	290,357
FOOD SERVICE	420	513	506	430,377
OPERATION AND MAINTENANCE OF PLANT	1,542	1,676	1,096	1,581,680
OTHER SCHOOL LEVEL SUPPORT SERVICES	112	160	274	114,984
TOTAL SCHOOL COST***	9,474	11,502	9,722	9,715,699

**\$ 69,003 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	4,756	5,214	4,517	3,209,583	674.85
ESOL PROGRAMS	6,917	6,760	5,698	381,401	55.14
EXCEPTIONAL PROGRAMS	7,146	9,226	8,436	2,111,941	295.54
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,025.53

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	69	70	N/A	70,637
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	16	114	N/A	15,904
OTHER INSTRUCTION MATERIALS AND SUPPLIES	199	130	N/A	203,816
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.