

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	2,120,540	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	8,921,731	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,209	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	11,044,480	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)**	4,957	6,466	5,424	6,415,184
OTHER INSTRUCTIONAL PERSONNEL*****	1,037	1,530	1,241	1,342,388
CONTRACTED INSTRUCTIONAL SERVICES	104	172	253	134,217
SCHOOL ADMINISTRATION	443	672	653	573,642
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	264	313	275	341,430
FOOD SERVICE	440	513	506	570,046
OPERATION AND MAINTENANCE OF PLANT	1,184	1,676	1,096	1,531,836
OTHER SCHOOL LEVEL SUPPORT SERVICES	105	160	274	135,737
TOTAL SCHOOL COST***	8,534	11,502	9,722	11,044,480

**\$ 87,290 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	4,573	5,214	4,517	3,975,527	869.35
ESOL PROGRAMS	5,649	6,760	5,698	880,325	155.84
EXCEPTIONAL PROGRAMS	5,796	9,226	8,436	1,559,332	269.04
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,294.23

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	72	70	N/A	93,128
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	21	114	N/A	27,785
OTHER INSTRUCTION MATERIALS AND SUPPLIES	170	130	N/A	220,516
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.